



MISSOURI DEPARTMENT OF
**HEALTH &
SENIOR SERVICES**

**Fiscal Year 2025 Budget Request
with Governor's Recommendations**

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Director

Book 1 of 3

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
FISCAL YEAR 2025 BUDGET- GOVERNOR’S RECOMMENDATIONS
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MISSOURI DEPARTMENT OF **HEALTH & SENIOR SERVICES**

Mission:

Promote health and safety through prevention, collaboration, education, innovation and response.

Vision:

Optimal health and safety for all Missourians, in all communities, for life.

Our Core Services:

- Foundational public health services, inclusive of:
 - ♥ Disease and injury prevention
 - ♥ Emergency preparedness and response
 - ♥ Food and nutrition services
 - ♥ Health, animal and environmental testing
 - ♥ Maternal and child health services
- Regulation enforcement and licensure
- Senior and disability support and protection
- Vital records and statistics

Our Values

Excellence

We strive to empower our team members to deliver quality services and exceed the needs of Missourians

Collaboration

We engage and communicate openly with a diverse group of partners to improve health for all Missourians

Access

We deliver services to Missourians in a manner that is sensitive to their unique needs and circumstances while reflecting our rich, diverse community

Integrity

We conduct services with a consistency of character in a highly principled manner by honoring our commitments and maintaining our ethics

Accountability

We embrace responsibility for our work and ensure Missourians view us as a trusted source of information

DHSS STRATEGIC PRIORITIES



MISSOURI DEPARTMENT OF
**HEALTH &
SENIOR SERVICES**



Invest in innovation to modernize infrastructure

Public health infrastructure is central to DHSS being able to provide quality services across the State of Missouri. Infrastructure includes initiatives such as foundational public health services, technology and data modernization, health planning, quality improvement, and abilities to strategize for future opportunities and threats to Missourians.



Re-envision and strengthen the workforce

At DHSS, people are central to the quality and quantity of services we provide. A strong and reliable public health, direct provider, healthcare, and support workforce is key to making sure we can fulfill our role as the State Health Authority. This includes finding new solutions to improve efficiency, providing training and development opportunities to DHSS employees, instilling a sense of belonging to DHSS team members, and much more.



Build and strengthen partnerships

Partnerships are essential for DHSS to deliver services to Missourians. From working with other governmental agencies to local community organizations, DHSS is committed to building and strengthening relationships across sectors, professions, and communities to further our goals and support our mission.



Use clear and concise communication to educate and build trust

Communication is the foundation for how we educate Missourians about health and make sure our services are reaching those in need. Focusing on understanding how we communicate, build trust and maximize our impact is essential to a healthier Missouri.



Expand access to services

Understanding Missourians' health needs and priorities greatly influences the way we provide services across the State of Missouri. By studying how and where we provide services, we can better understand program gaps, demographic changes and more.

CROSSCUTTING PRIORITIES

TAILOR PRACTICES, PROGRAMS AND SERVICES

To best serve all Missourians, DHSS centralizes internal education surrounding health disparities, needs and challenges related to each demographic in the State of Missouri.

PLAN FOR THE IMPACT OF THE AGING POPULATION

As the population of Missouri continues to age, DHSS will pay special attention to establishing new and adapting existing services to best serve this growing demographic across the State of Missouri.



FY24 Budget Successes

- **Maternal Mortality Prevention:** This funding was provided to transform the quality of health services offered to women during and after pregnancy to reduce maternal mortality.
- **Health Professional Loan Repayment:** In the 2023 legislative session, revenue was moved to the Board of Nursing and created the Health Professional Loan Repayment program within DHSS.
- **Adult Use Cannabis Regulation:** Authority to implement and regulate licenses issued pursuant to Article XIV was granted and created the "Veterans, Health, and Community Reinvestment Fund" in the State Treasury.
- **Certified Nursing Assistant Training:** DHSS received funding to increase the number of Certified Nursing Assistants (CNAs) by funding the training cost for 1,000 applicants for a three year period totaling 3,000 newly trained CNAs.
- **Graduate Medical Education Residency Program:** In 2023, the Missouri General Assembly created the Medical Residency Grant Program Fund to support additional residency positions at existing Graduate Medical Education (GME) residency programs.
- **Local Public Health Agency Enhancements:** DHSS received \$3.8 million to establish an incentive program that will elevate the level of training available to LPHAs toward Foundational Public Health Services, incentivize public health accreditation and encourage continuous quality improvement efforts.



FY25 Budget Requests

- Graduate Medical Education:** Request funds to establish new graduate medical education to address shortage of residency slots.
- Building Home and Community Based Services Capacity:** A total of 16 FTE are being requested to conduct reassessments for seniors and individuals with disabilities across the state. In addition, DHSS proposes to pilot an apprenticeship program.
- Ventilator and Powered Air Purifying Respirators Sustainment:** Request funds to maintain the stockpile of 500 portable ventilators and 100 powered air purifying respirators (PAPRs).
- Legionella Program:** In order to meet the increasing needs of Missourians, DHSS needs to add one FTE (Public Health Environmental Officer) to be a liaison between the Missouri State Public Health Laboratory and the Legionella response teams.
- Fetal Infant Mortality Review Program:** Request funds to establish a network of regional FIMR teams with a two-tiered system to conduct case reviews for infant mortality and take action on prevention recommendations.
- Registered Nurse Salary Adjustment:** Funds to increase salaries to a minimum of \$75-\$80,000 per year from current salary of an average of \$58,000 per year. This is critical to address shortage of nursing team members across vital programs within DHSS.
- Substance and Opioid Use Disorder:** Requests to address critical need for prevention and treatment of substance and opioid abuse disorder include investment in psychiatry and internal medicine; address gaps in advancing maternal and perinatal health; funding to add access to Hepatitis C virus antibody screening and confirmatory testing for under and uninsured individuals; funds to increase access to rapid Hepatitis C Virus point-of-care testing statewide; fund accessibility of fentanyl test strips through local public health agencies and STI and HIV testing sites.



MISSOURI DEPARTMENT OF **HEALTH & SENIOR SERVICES**

**WE PROMOTE HEALTH AND SAFETY THROUGH PREVENTION, COLLABORATION, EDUCATION, INNOVATION
AND RESPONSE**

**CROSSCUTTING
PRIORITY:
INCLUDE
DIVERSITY AND
INCLUSION IN
ALL PRACTICES,
PROGRAMS AND
SERVICES**

Create an inclusive work environment that promotes input and trust from all levels and people

Collaborate with health care partners to access data and tailor services to resolve access issues for underserved areas and populations

**INVEST IN
INNOVATION
TO MODERNIZE
INFRASTRUCTURE**

Develop and implement a master data system modernization plan

Provide ample resources to implement the foundational public health services model across Missouri

**RE-ENVISION AND
STRENGTHEN THE
WORKFORCE**

Develop and implement the DHSS workforce development plan

**BUILD AND
STRENGTHEN
PARTNERSHIPS**

Prepare for and sustain effective staff engagement with partners

Support resource sharing and collaboration between public health, health care and direct service providers

**USE CLEAR AND
CONSISTENT
COMMUNICATION
TO BUILD TRUST**

Examine DHSS communication channels through a citizen journey lens to understand and meet the needs of Missourians

Empower people with public health data that is contextual, transparent, relevant and tailored

Develop and implement resources for programs to align with DHSS standards and amplify messaging through partners

**EXPAND ACCESS
TO SERVICES**

Maximize funding resources to support and sustain programs

Develop and implement an access plan to address unmet needs throughout Missouri

Establish a community voices partnership

Strengthen the public health, health care and direct service workforce

**CROSSCUTTING
PRIORITY:
PLAN FOR THE
INCREASE IN
THE AGING
POPULATION**

Promote opportunities to remain or re-engage in the workforce their communities through volunteerism

Assess and expand programs and services, and engage partners for support

Design and implement a "No Wrong Door" plan

DHSS Auditor's Report

DHSS DIVISION	DHSS PROGRAM	REPORT TYPE	DATE ISSUED	WEBSITE
N/A; DHSS-Wide	N/A; DHSS-Wide	State Auditor	May 2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021024
N/A; DHSS-Wide	N/A; DHSS-Wide	State Auditor	July 2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022043
N/A; DHSS-Wide	N/A; DHSS-Wide	State Auditor	July 2023	https://auditor.mo.gov/AuditReport/ViewReport?report=2023030
Division of Community & Public Health	Section for Disease Prevention (DP) Opioid Response	Federal	5/3/2022	No website available. Hard copy available upon request of "CDC_Opioid Overdose_Rpt DHSSOD2A.pdf"
Division of Community & Public Health	Section for Environmental Public Health (EPH)	Federal	12/17/2020	No website available. Hard copy available upon request of "MO Lead Program Review 20201217"
Division of Community & Public Health	Bureau of HIV/STD, Hepatitis (HIV/STD)	Federal	9/10/2021	No website available. Hard copy available upon request of "RWAP Site Visit Rpt 20210910.pdf."
Division of Community & Public Health	Commodity Supplemental Food Program (CSFP)	Federal	5/28/2021	No website available. Hard copy available upon request of "USDA MPRO Mgmt Eval Rpt_Feb 2021.pdf"
Division of Community & Public Health	Bureau of Environmental Health Services (EHS)	Federal	3/25/2021	No website available. Hard copy available upon request of "FDA MFRPS Rpt 20210325.pdf"
Division of Community & Public Health	MOWINS (MO WIC Information Network System)	State Auditor	8/1/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021049
Division of Community & Public Health	Section for Child Care Regulation	Federal	9/10/2021	Contact Dept. of Elementary and Secondary Education (DESE) for final report of 09/10/2021. Program moved from DHSS to DESE 08/28/2021.
Division of Community & Public Health	Bureau of HIV/STD, Hepatitis (HIV/STD)	Federal	10/28/2021	No website available. Hard copy available upon request of "HRSA EHE Virtual Site Review Rpt final 2021-10-28"
Division of Community & Public Health	Summer Food Service Program (SFSP)	Federal	11/4/2021	No website available. Hard copy available upon request of "USDA Site Visit Rpt 20211104"
Division of Community & Public Health	Women, Infants, Children Nutrition Services (WICNS)	Federal	10/19/2022	No website available. Hard copy available upon request of "USDA WIC FMR 20221018"
Division of Community & Public Health	Bureau of HIV/STD, Hepatitis (HIV/STD)	Federal	10/24/2022	No website available. Hard copy available upon request of "CDC Site Visit Rpt-HSH PS18-0802, PS20-2010_2022-10-21"
Division of Community & Public Health	Bureau of HIV/STD, Hepatitis (HIV/STD)	Federal	6/20/2023	No website available. Hard copy available upon request of "HRSA EHE Comprehensive Site Visit Report 2023-07-06"
Division of Senior & Disability Services	Home and Community-Based Services (HCBS)	Federal	2/23/2023	See https://oig.hhs.gov/oas/reports/region7/72003243.asp
Division of Community & Public Health	Child and Adult Care Food Program (CACFP) and Summer Food Service Program (SFSP)	Federal	8/29/2023	No website available. Hard copy available upon request of "USDA CACFP, SFSP FMR 20230829"
Division of Community & Public Health	Bureau of Environmental Epidemiology (BEE)	Federal	10/18/2023	No website available. Hard copy available upon request of "18_CDC EHC Site Visit Report.pdf"
Division of Community & Public Health	Bureau of HIV/STD, Hepatitis (HIV/STD)	Federal	12/28/2023	No website available. Hard copy available upon request of "CDC Site Visit Rpt-HSH PS18-1802, PS20-2010_20231228.pdf"

**Department of Health and Senior Services
Programs Subject to Missouri Sunset Act**

Program	Statutes Establishing	Sunset Date	Review Status
Non-Medicaid Eligible Services	Section 208.930, RSMo	June 30, 2025	Has not been started.
Radioactive Waste Shipments	Section 260.392, RSMo	August 28, 2024	Has not been started.

NEW DECISION ITEM

Health and Senior Services

Budget Unit Various

Statewide

FMAP Adjustment DI# 0000014

HB Section Various

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fring 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	8,425,830	0	0	8,425,830
TRF	0	0	0	0
Total	8,425,830	0	0	8,425,830
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2024, the blended FMAP rate will decrease from 66.005% to 65.500%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 76.205% to 75.853%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority. The Federal Authority is Social Security Act 1905(b).

NEW DECISION ITEM

Health and Senior Services

Budget Unit Various

Statewide

FMAP Adjustment DI# 0000014

HB Section Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Since the federal fiscal year (FFY) does not begin until the second quarter of the state fiscal year (SFY), a SFY blended rate is applied to the SFY core funding. This blended rate is derived by adding the old FFY rate (66.07%) for three months (July thru September) and the new FFY rate (65.31%) for nine months (October thru June) and dividing by 12 months, resulting in a SFY blended rate of 65.500%. This same procedure is applied to the enhanced federal match for the CHIP program and the women with Breast or Cervical Cancer program. The enhanced old FFY rate of 76.25% for three months (July thru September) and the new FFY rate of 75.72% for nine months (October thru June) results in an enhanced SFY blended rate of 75.853%. In order to continue current core funding, these blended rates are applied to the SFY25 core funding resulting in a revised mix of federal and state shares while maintaining the same total. Additionally, for Foster Care the participation rate (# of children eligible for IV-E FMAP) dropped from 47.03% to 43.71%. Based on a review of all program cores and the change in FMAP, the below increases are needed to maintain total funding at the correct level.

Governor's Recommendation:

HB Sec.	Program	FMAP NDI				Corresponding Core Reductions			
		GR	Federal	Other	Total	GR	Federal	Other	Total
10.810	Consumer Directed	4,371,630			4,371,630		(4,371,630)		(4,371,630)
10.815	Medicaid HCBS	4,054,200			4,054,200		(4,054,200)		(4,054,200)
		8,425,830	-	-	8,425,830	-	(8,425,830)	-	(8,425,830)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 - Program Distributions	8,425,830		0		0		8,425,830		0
Total PSD	8,425,830		0		0		8,425,830		0
Grand Total	8,425,830	0.00	0	0.00	0	0.00	8,425,830	0.00	0

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSUMER DIRECTED								
FMAP - 0000014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,371,630	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,371,630	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,371,630	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,371,630	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
FMAP - 0000014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,054,200	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,054,200	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,054,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,054,200	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 1 OF 1

Department of Health and Senior Services	Budget Unit	Various
Department-wide		
Pay Plan - FY 2025	HB Section	Various
DI# 0000012		

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	2,825,856	838,081	505,256	4,169,193
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	2,825,856	838,081	505,256	4,169,193
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	1,053,197	312,353	188,309	1,553,858
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Various

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2025 budget includes appropriation authority for a 3.2% statewide pay increase for employees.

NEW DECISION ITEM

RANK: 1 OF 1

Department of Health and Senior Services	Budget Unit	Various
Department-wide		
Pay Plan - FY 2025	DI# 0000012	HB Section
		Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2025 pay plan was based on a 3.2% pay increase for employees.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 - Salaries and Wages	2,825,856		838,081		505,256		4,169,193	0.0	
Total PS	2,825,856	0.0	838,081	0.0	505,256	0.0	4,169,193	0.0	0
Grand Total	2,825,856	0.0	838,081	0.0	505,256	0.0	4,169,193	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
Pay Plan - 0000012								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	6,196	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	4,587	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,922	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,722	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,327	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	5,784	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,156	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,694	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,694	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$28,694	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,177	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,788	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,990	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	645	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,003	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	259	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	290	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	5,614	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	42	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,450	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,589	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,433	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	5,733	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,241	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	2,262	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	2,352	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,474	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	29	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	73	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	0	0.00	2,075	0.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	0	0.00	1,780	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	4,661	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	8,390	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	11,829	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	11,965	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	6,236	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	4,426	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	10,597	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	1,085	0.00
AUDITOR	0	0.00	0	0.00	0	0.00	1,992	0.00
GRANTS MANAGER	0	0.00	0	0.00	0	0.00	2,872	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	3,188	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Pay Plan - 0000012								
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	4,922	0.00
PROCUREMENT MANAGER	0	0.00	0	0.00	0	0.00	3,101	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	4,032	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	4,608	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	3,665	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	2,933	0.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	0	0.00	3,478	0.00
DRIVER	0	0.00	0	0.00	0	0.00	1,118	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	1,379	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	148,776	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$148,776	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$136,538	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,238	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	58	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,956	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,014	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,014	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,014	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DONATED FUNDS								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	557	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,927	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,208	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,692	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,692	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,692	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DCPH ADMIN								
Pay Plan - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	8,441	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	3,836	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,178	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,768	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	5,309	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	3,682	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	6,935	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,137	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	834	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	21,791	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	186	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	6,262	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	196	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,368	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,544	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	800	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	4,534	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	3,275	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	2,665	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	10,053	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	15,194	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	27,828	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	0	0.00	27,842	0.00
SENIOR MULTIMEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	2,581	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	5,464	0.00
SENIOR NUTRITIONIST	0	0.00	0	0.00	0	0.00	7,246	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	3,561	0.00
CHIEF PHYSICIAN	0	0.00	0	0.00	0	0.00	18,119	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	1,510	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	1,461	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	2,468	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	6,090	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DCPH ADMIN								
Pay Plan - 0000012								
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	11,138	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	15,312	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	3,847	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	6,141	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	2,519	0.00
GRANTS SPECIALIST	0	0.00	0	0.00	0	0.00	2,017	0.00
GRANTS SUPERVISOR	0	0.00	0	0.00	0	0.00	1,868	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	1,504	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	4,487	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	35,468	0.00
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	15,136	0.00
EPIDEMIOLOGY MANAGER	0	0.00	0	0.00	0	0.00	4,287	0.00
PUBLIC HEALTH ENV OFFICER	0	0.00	0	0.00	0	0.00	27,830	0.00
LABORATORY SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,465	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	3,209	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	3,282	0.00
LABORATORY SUPERVISOR	0	0.00	0	0.00	0	0.00	4,781	0.00
LABORATORY MANAGER	0	0.00	0	0.00	0	0.00	2,619	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	11,335	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	30,044	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	13,166	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	18,896	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	13,266	0.00
OTHER	0	0.00	0	0.00	0	0.00	62,856	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	512,631	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$512,631	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$466,441	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$46,190	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CANCER CHRON DIS CONT AND PREV								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	748	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,492	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	1,550	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,361	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	4,840	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	1,255	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	758	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	11,145	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	2,403	0.00
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	668	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	2,699	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	6,269	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	7,872	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	3,770	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	47,830	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,830	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$47,830	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM DIS CONT AND PREV								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,076	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	634	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,796	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,704	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,673	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	11,842	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	2,859	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	2,475	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	16,340	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	13,432	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	5,206	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	10,254	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	3,979	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	8,179	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	83,449	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$83,449	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$83,449	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY HLTH AND WLLNS INIT								
Pay Plan - 0000012								
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,164	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	418	0.00
SENIOR NUTRITIONIST	0	0.00	0	0.00	0	0.00	4,137	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	4,188	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	2,536	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	3,043	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	9,919	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	4,164	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	6,947	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	2,343	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	38,859	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,859	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$38,441	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$418	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMERGENCY PREP AND RESPONSE								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	272	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	382	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	0	0.00	3,155	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	298	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	164	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	347	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	423	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	242	0.00
SR HEALTH AND SAFETY ANALYST	0	0.00	0	0.00	0	0.00	1,123	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,056	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,056	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,056	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL PUBLIC HEALTH								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	3,462	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	275	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	675	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,524	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,974	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	4,317	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	1,025	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	438	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	2,290	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	2,271	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	219	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	0	0.00	226	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	0	0.00	1,327	0.00
ENVIRONMENTAL PROGRAM ASST	0	0.00	0	0.00	0	0.00	3,093	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	21,660	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	8,758	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	19,353	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	4,199	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	5,598	0.00
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	946	0.00
PUBLIC HEALTH ENV OFFICER	0	0.00	0	0.00	0	0.00	3,638	0.00
PUBLIC HEALTH ENV SPECIALIST	0	0.00	0	0.00	0	0.00	31,980	0.00
PUBLIC HEALTH ENV SUPERVISOR	0	0.00	0	0.00	0	0.00	26,887	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	546	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	605	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	7,572	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	4,832	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	4,403	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL PUBLIC HEALTH								
Pay Plan - 0000012								
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	2,693	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	170,786	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$170,786	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$142,818	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$19,764	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,204	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENETICS AND NEWBRN HLTH SRVCS								
Pay Plan - 0000012								
TYPIST	0	0.00	0	0.00	0	0.00	96	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,733	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	8,059	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	1,234	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	2,062	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	2,031	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	9,133	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	3,057	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	9,088	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	3,633	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,126	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,126	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$34,752	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,374	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HLTH INFORMATICS AND EPI								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	6,934	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,882	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,253	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,654	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	6,497	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	22,478	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	16,357	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	0	0.00	5,945	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	755	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	8,492	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	10,671	0.00
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	7,151	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	2,314	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	6,422	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	101,805	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$101,805	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$96,259	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,568	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,978	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIV STD AND HEPATITIS SERVICES								
Pay Plan - 0000012								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,800	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	993	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,615	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,465	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,335	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,629	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	984	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,946	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	0	0.00	1,998	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	13,244	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	8,370	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	8,506	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	15,150	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	7,067	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	9,499	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	7,539	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	87,140	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$87,140	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$74,189	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,951	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL PUBLIC HLTH AGENCY SPPRT								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,001	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	2,431	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	1,539	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	3,368	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,339	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,339	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$9,339	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NUTRITION SERVICES								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,545	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,899	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,185	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	3,453	0.00
BUSINESS PROJECT MANAGER	0	0.00	0	0.00	0	0.00	1,576	0.00
SR BUSINESS PROJECT MANAGER	0	0.00	0	0.00	0	0.00	2,079	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	5,403	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	1,476	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	1,771	0.00
NUTRITION SPECIALIST	0	0.00	0	0.00	0	0.00	26,267	0.00
SENIOR NUTRITIONIST	0	0.00	0	0.00	0	0.00	10,435	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	9,914	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	16,004	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	5,243	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	15,248	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	4,431	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	108,929	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$108,929	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$451	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$108,478	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RURAL HLTH PRIMARY CARE INIT								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	3,214	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	724	0.00
HEALTH PROGRAM AIDE	0	0.00	0	0.00	0	0.00	455	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	229	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	581	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	437	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	261	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	6,365	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	3,937	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	1,458	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,661	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,661	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$13,935	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,726	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORAL HEALTH SERVICES AND INITIATIVES								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	10,471	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,028	0.00
HEALTH PROGRAM AIDE	0	0.00	0	0.00	0	0.00	1,676	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,019	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,212	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	1,113	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	4	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	446	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	4,858	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	1,125	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	1,778	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,730	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,730	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$26,616	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$114	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINORITY HEALTH INITIATIVES								
Pay Plan - 0000012								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,779	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,523	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	636	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	3,567	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,505	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,505	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$9,505	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS HEALTH AND WELLNESS								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,048	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,051	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	4,071	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	230	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	500	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	1,382	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	18,177	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	6,087	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	1,117	0.00
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	104	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	3,429	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	5,549	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	5,154	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	7,467	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,366	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,366	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$53,001	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,365	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VITAL RECORD CERT AND ISSUANCE								
Pay Plan - 0000012								
TYPIST	0	0.00	0	0.00	0	0.00	3,391	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,215	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	30,469	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,503	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	9,295	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	1,621	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	8,522	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	3,273	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	2,402	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	63,691	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$63,691	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$60,250	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,441	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COVID RESPONSE AND ARPA INIT								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	21	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,771	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,478	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	19	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	221	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	846	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,369	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	0	0.00	489	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	2,751	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	2,004	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	4,238	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	0	0.00	1,946	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	32	0.00
NUTRITION SPECIALIST	0	0.00	0	0.00	0	0.00	17	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	5,572	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	5,136	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	212	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	49	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	659	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	37	0.00
ASSOC APPLICATIONS DEVELOPER	0	0.00	0	0.00	0	0.00	1,823	0.00
APPLICATIONS DEVELOPER	0	0.00	0	0.00	0	0.00	119	0.00
SENIOR APPLICATIONS DEVELOPER	0	0.00	0	0.00	0	0.00	32	0.00
APPLICATIONS DEVELOPMENT SPEC	0	0.00	0	0.00	0	0.00	55	0.00
DATA MANAGER	0	0.00	0	0.00	0	0.00	146	0.00
ENTERPRISE ARCHITECT	0	0.00	0	0.00	0	0.00	83	0.00
DIR STRATEGY & PLANNING LVL 3	0	0.00	0	0.00	0	0.00	111	0.00
PROJECT MANAGER	0	0.00	0	0.00	0	0.00	37	0.00
QUALITY CONTROL SPECIALIST	0	0.00	0	0.00	0	0.00	65	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	429	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	457	0.00
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	2,043	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COVID RESPONSE AND ARPA INIT								
Pay Plan - 0000012								
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	3,659	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	5,034	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	688	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	8,018	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	15,687	0.00
OTHER	0	0.00	0	0.00	0	0.00	18,990	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	88,343	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$88,343	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$88,343	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,177	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,243	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	828	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	214	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	157	0.00
TYPIST	0	0.00	0	0.00	0	0.00	203	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	171	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	34	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,155	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,320	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	2,162	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	0	0.00	3,668	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	1,790	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	586	0.00
CHIEF PHYSICIAN	0	0.00	0	0.00	0	0.00	79	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	44	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	109	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,310	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	3,523	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	3,456	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	2,433	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	5,342	0.00
GRANTS SUPERVISOR	0	0.00	0	0.00	0	0.00	148	0.00
LABORATORY SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	12,241	0.00
SENIOR LABORATORY SUPPORT TECH	0	0.00	0	0.00	0	0.00	4,084	0.00
LABORATORY SUPPORT SUPERVISOR	0	0.00	0	0.00	0	0.00	2,901	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	65,232	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	28,697	0.00
LABORATORY SUPERVISOR	0	0.00	0	0.00	0	0.00	21,767	0.00
LABORATORY MANAGER	0	0.00	0	0.00	0	0.00	18,964	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	440	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	2,753	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Pay Plan - 0000012								
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	8,768	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	201,999	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$201,999	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$182,258	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$19,741	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,177	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,769	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	7,211	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	23,954	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	6,882	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,770	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	1,272	0.00
TYPIST	0	0.00	0	0.00	0	0.00	614	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	506	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	9,479	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	260	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	43,214	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	22,619	0.00
SR BUSINESS PROJECT MANAGER	0	0.00	0	0.00	0	0.00	8,034	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	1,494	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	15,279	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	2,726	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	3,765	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	494	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	2,253	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	47,814	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	5,029	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	2,623	0.00
CHIEF PHYSICIAN	0	0.00	0	0.00	0	0.00	5,399	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	2,712	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	5,680	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	2,931	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	358	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,088	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,691	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	1,846	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	3,156	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
Pay Plan - 0000012								
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	4,139	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	2,134	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	2,633	0.00
GRANTS SUPERVISOR	0	0.00	0	0.00	0	0.00	106	0.00
ASSOCIATE SOCIAL SERVICES SPEC	0	0.00	0	0.00	0	0.00	15,480	0.00
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	514,668	0.00
SR SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	12,803	0.00
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	0	0.00	0	0.00	90,326	0.00
SOCIAL SVCS AREA SUPERVISOR	0	0.00	0	0.00	0	0.00	25,731	0.00
SOCIAL SERVICES ADMINISTRATOR	0	0.00	0	0.00	0	0.00	11,763	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	5,457	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	7,881	0.00
LABORATORY SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	462	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	1,026	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	1,853	0.00
LABORATORY SUPERVISOR	0	0.00	0	0.00	0	0.00	1,557	0.00
LABORATORY MANAGER	0	0.00	0	0.00	0	0.00	1,421	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	13,901	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	6,385	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	14,002	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	17,898	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	5,404	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	3,062	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	41,395	0.00
NON-COMMSSN INVESTIGATOR SPV	0	0.00	0	0.00	0	0.00	10,211	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	0	0.00	2,513	0.00
SR EMERGENCY MANAGEMENT OFCR	0	0.00	0	0.00	0	0.00	855	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
Pay Plan - 0000012								
SR HEALTH AND SAFETY ANALYST	0	0.00	0	0.00	0	0.00	1,171	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,057,336	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,057,336	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$647,615	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$409,721	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APS & NME PROGRAMS								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,894	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	374	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,268	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,268	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,268	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	6,026	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	374	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,400	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,400	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,400	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,178	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,768	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,920	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	8,172	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	4,630	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,195	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	442	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	876	0.00
TYPIST	0	0.00	0	0.00	0	0.00	262	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	5,612	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	192	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,992	0.00
NURSING CONSULTANT	0	0.00	0	0.00	0	0.00	2,225	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	23,790	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	15,078	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	5,533	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	16,965	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	3,769	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	1,872	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	315,057	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	68,486	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	8,639	0.00
CHIEF PHYSICIAN	0	0.00	0	0.00	0	0.00	701	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	146	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	365	0.00
ARCHITECT	0	0.00	0	0.00	0	0.00	2,439	0.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	0	0.00	2,544	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,877	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	2,200	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	2,052	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	2,852	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	2,991	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Pay Plan - 0000012								
LEAD AUDITOR	0	0.00	0	0.00	0	0.00	2,135	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	31,936	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	11,578	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	3,931	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	7,001	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	14,943	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	35,313	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	170,263	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	32,592	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	60,219	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	882,731	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$882,731	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$652,524	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$182,574	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$47,633	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIME CRITICAL DIAGNOSIS								
Pay Plan - 0000012								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,086	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,496	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	1,884	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	6,751	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	2,678	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,895	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,895	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$13,895	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT USE CANNABIS								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,089	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	833	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	4,116	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,450	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,932	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	842	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	1,369	0.00
SR BUSINESS PROJECT MANAGER	0	0.00	0	0.00	0	0.00	1,983	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	777	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,880	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	5,357	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	9,942	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	1,748	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	8,818	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	874	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	146	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	783	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	870	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	1,235	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	8,783	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	2,059	0.00
COMPLIANCE INSPECTOR	0	0.00	0	0.00	0	0.00	94,990	0.00
COMPLIANCE INSPECTION SPV	0	0.00	0	0.00	0	0.00	21,137	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	19,722	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	31,371	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	12,905	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT USE CANNABIS								
Pay Plan - 0000012								
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	26,443	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	274,454	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$274,454	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$274,454	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL MARIJUANA								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,089	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	834	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	4,116	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,436	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,403	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	842	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	1,369	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	777	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,064	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	675	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	1,386	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	816	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	783	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	870	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	1,235	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	14,853	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	1,144	0.00
COMPLIANCE INSPECTOR	0	0.00	0	0.00	0	0.00	10,142	0.00
COMPLIANCE INSPECTION SPV	0	0.00	0	0.00	0	0.00	5,024	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	3,577	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	3,559	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	6,505	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	5,189	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	73,688	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,688	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$73,688	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58015C</u>				
Director's Office					HB Section <u>10.600</u>				
Core - Director's Office									
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	310,570	586,165	0	896,735	PS	310,570	586,165	0	896,735
EE	17,083	66,862	0	83,945	EE	17,083	66,862	0	83,945
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	327,653	653,027	0	980,680	Total	327,653	653,027	0	980,680
FTE	3.80	7.20	0.00	11.00	FTE	3.80	7.20	0.00	11.00
Est. Fringe	172,822	326,600	0	499,422	Est. Fringe	172,822	326,600	0	499,422
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Federal Fund: DHSS Federal and Other Funds (0143).									
2. CORE DESCRIPTION									
The Office of the Director serves as the focal point for leadership and coordination across the Department. The Director articulates and reinforces the Department's vision and goals to the programs within the Department and provides advice and counsel on public health and senior services issues to the Governor and the Legislature. The Director of the Department of Health and Senior Services facilitates the Department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.									
The Director's Office staff provide administrative leadership, support, coordination, and oversight for the entire Department. Staff within the Director's Office coordinate press releases and respond to media requests on health information and the Department's social media posts, work on organizational development issues, provide counsel on regulatory and licensure actions, pursue guardianships for eligible adults, and provide legal assistance to all Departmental Divisions. This also includes the Employee Disqualification List (EDL) program that manages all aspects of the statutorily mandated EDL process, including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, and falsification of service delivery documents by employees.									
3. PROGRAM LISTING (list programs included in this core funding)									
DHSS Director's Office.									

CORE DECISION ITEM

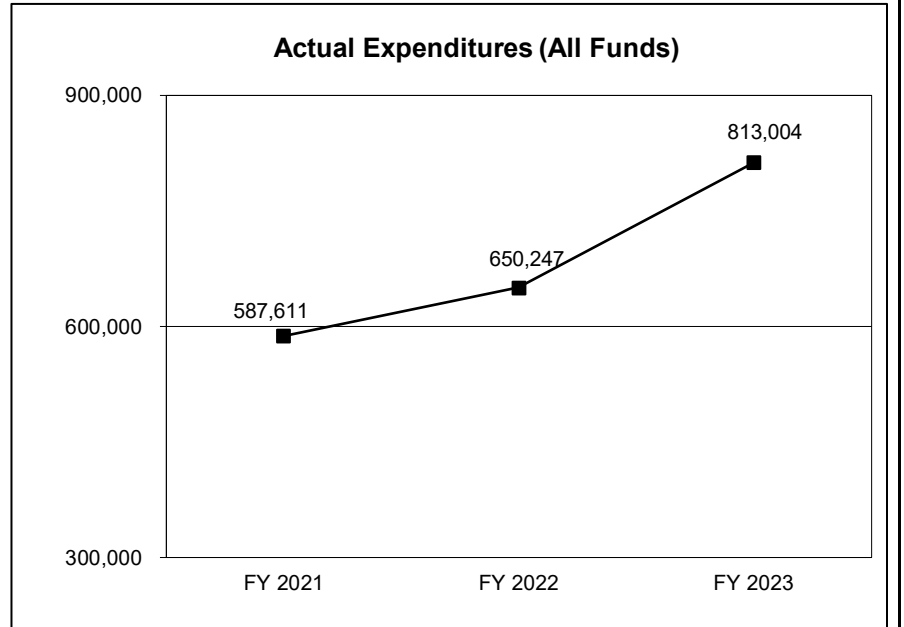
Health and Senior Services		Budget Unit		58015C
Director's Office				
Core - Director's Office		HB Section		10.600
4. FINANCIAL HISTORY				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	617,403	738,751	889,711	980,680
Less Reverted (All Funds)	(5,023)	(5,938)	(7,561)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	612,380	732,813	882,150	980,680
Actual Expenditures (All Funds)	587,611	650,247	813,004	N/A
Unexpended (All Funds)	24,769	82,566	69,146	N/A
Unexpended, by Fund:				
General Revenue	349	17,123	624	N/A
Federal	24,421	65,443	68,490	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2021	587,611
FY 2022	650,247
FY 2023	813,004

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: FY 2022 lapse represents Deputy Director position which was vacant for a portion of the year.



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF THE DIRECTOR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.00	310,570	586,165	0	896,735	
	EE	0.00	17,083	66,862	0	83,945	
	Total	11.00	327,653	653,027	0	980,680	
DEPARTMENT CORE REQUEST							
	PS	11.00	310,570	586,165	0	896,735	
	EE	0.00	17,083	66,862	0	83,945	
	Total	11.00	327,653	653,027	0	980,680	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	310,570	586,165	0	896,735	
	EE	0.00	17,083	66,862	0	83,945	
	Total	11.00	327,653	653,027	0	980,680	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	227,260	2.53	310,570	3.80	310,570	3.80	310,570	3.80
DHSS-FEDERAL AND OTHER FUNDS	502,462	5.32	586,165	7.20	586,165	7.20	586,165	7.20
TOTAL - PS	729,722	7.85	896,735	11.00	896,735	11.00	896,735	11.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	16,540	0.00	17,083	0.00	17,083	0.00	17,083	0.00
DHSS-FEDERAL AND OTHER FUNDS	66,746	0.00	66,862	0.00	66,862	0.00	66,862	0.00
TOTAL - EE	83,286	0.00	83,945	0.00	83,945	0.00	83,945	0.00
TOTAL	813,008	7.85	980,680	11.00	980,680	11.00	980,680	11.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,694	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,694	0.00
TOTAL	0	0.00	0	0.00	0	0.00	28,694	0.00
GRAND TOTAL	\$813,008	7.85	\$980,680	11.00	\$980,680	11.00	\$1,009,374	11.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
STATE DEPARTMENT DIRECTOR	169,490	0.98	193,627	1.00	193,629	1.00	193,629	1.00
DEPUTY STATE DEPT DIRECTOR	131,877	0.98	143,348	1.00	143,348	1.00	143,348	1.00
DESIGNATED PRINCIPAL ASST DEPT	82,043	0.96	91,308	1.00	91,308	1.00	91,308	1.00
PROJECT SPECIALIST	4,826	0.10	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	73,125	0.94	81,880	1.00	85,058	1.00	85,058	1.00
SPECIAL ASST PROFESSIONAL	104,666	1.09	104,507	1.00	103,989	1.00	103,989	1.00
SPECIAL ASST OFFICE & CLERICAL	128,467	2.10	167,332	3.00	180,765	3.00	180,765	3.00
LEAD ADMIN SUPPORT ASSISTANT	20,515	0.47	114,733	3.00	98,638	3.00	98,638	3.00
SR STAFF DEV TRAINING SPEC	3,440	0.05	0	0.00	0	0.00	0	0.00
GRANTS SPECIALIST	2,089	0.04	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	1,117	0.03	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	259	0.00	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	7,808	0.11	0	0.00	0	0.00	0	0.00
TOTAL - PS	729,722	7.85	896,735	11.00	896,735	11.00	896,735	11.00
TRAVEL, IN-STATE	10,299	0.00	9,321	0.00	10,308	0.00	10,308	0.00
TRAVEL, OUT-OF-STATE	976	0.00	1,001	0.00	451	0.00	451	0.00
SUPPLIES	45,743	0.00	42,026	0.00	45,750	0.00	45,750	0.00
PROFESSIONAL DEVELOPMENT	6,864	0.00	13,650	0.00	6,900	0.00	6,900	0.00
COMMUNICATION SERV & SUPP	3,453	0.00	4,402	0.00	3,475	0.00	3,475	0.00
PROFESSIONAL SERVICES	3,461	0.00	7,055	0.00	3,400	0.00	3,400	0.00
M&R SERVICES	54	0.00	1,751	0.00	65	0.00	65	0.00
OFFICE EQUIPMENT	1,476	0.00	1,322	0.00	1,952	0.00	1,952	0.00
OTHER EQUIPMENT	10,012	0.00	250	0.00	8,467	0.00	8,467	0.00
BUILDING LEASE PAYMENTS	49	0.00	917	0.00	927	0.00	927	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	375	0.00	375	0.00	375	0.00
MISCELLANEOUS EXPENSES	899	0.00	1,875	0.00	1,875	0.00	1,875	0.00
TOTAL - EE	83,286	0.00	83,945	0.00	83,945	0.00	83,945	0.00
GRAND TOTAL	\$813,008	7.85	\$980,680	11.00	\$980,680	11.00	\$980,680	11.00
GENERAL REVENUE	\$243,800	2.53	\$327,653	3.80	\$327,653	3.80	\$327,653	3.80
FEDERAL FUNDS	\$569,208	5.32	\$653,027	7.20	\$653,027	7.20	\$653,027	7.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.600</u>																												
DHSS Director's Office																													
Program is found in the following core budget(s): <u>Director's Office</u>																													
<p>1a. What strategic priority does this program address? Foster a sustainable, high-performing department.</p> <p>1b. What does this program do? The Office of the Director, which includes the Board of Health and Senior Services, serves as the focal point for leadership and coordination across the Department. The Director articulates and reinforces the Department's vision and goals to the programs within the Department and provides advice and counsel on public health and senior services issues to the Governor and the Legislature.</p> <p>The Director's Office also performs duties such as:</p> <ul style="list-style-type: none"> • assuring compliance with personnel law; • coordinating press releases and responding to media requests on health information and the Department's social media posts; • working on strategic planning, accreditation, and organizational development issues; • providing counsel on regulatory and licensure actions, pursuing guardianships for eligible adults, and providing legal assistance to all Departmental Divisions; and • overseeing the Employee Disqualification List (EDL) program that manages all aspects of the statutorily mandated EDL process, including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, or falsification of service delivery documents by employees. 																													
<p>2a. Provide an activity measure(s) for the program.</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="4">Services Provided by the Director's Office in Support of Programmatic Functions</th> </tr> <tr> <td>Constituent Requests (email)</td> <td>5,888</td> <td>Media Requests</td> <td>1,038</td> </tr> <tr> <td>News Releases</td> <td>51</td> <td>Sunshine Requests</td> <td>620</td> </tr> <tr> <td>Twitter Posts</td> <td>2,735</td> <td>Guardianships Assigned</td> <td>77</td> </tr> <tr> <td>Facebook and Instagram Posts</td> <td>1,117</td> <td>EDL Checks</td> <td>562,844</td> </tr> </table>		Services Provided by the Director's Office in Support of Programmatic Functions				Constituent Requests (email)	5,888	Media Requests	1,038	News Releases	51	Sunshine Requests	620	Twitter Posts	2,735	Guardianships Assigned	77	Facebook and Instagram Posts	1,117	EDL Checks	562,844								
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Facebook and Instagram Posts	1,117	EDL Checks	562,844																										
<p>2b. Provide a measure(s) of the program's quality.</p> <div style="text-align: center;"> <p>Employee Turnover Rate for Director's Office</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center; margin-top: 10px;"> <thead> <tr> <th>Year</th> <th>Director's Office</th> <th>Department-Wide</th> <th>State Average</th> </tr> </thead> <tbody> <tr> <td>FY 2021</td> <td>10.00%</td> <td>15.70%</td> <td>23.00%</td> </tr> <tr> <td>FY 2022</td> <td>23.00%</td> <td>23.40%</td> <td>29.20%</td> </tr> <tr> <td>FY 2023*</td> <td>33.80%</td> <td>18.60%</td> <td>26.00%</td> </tr> <tr> <td>FY 2024 Proj.</td> <td>18.04%</td> <td>10.00%</td> <td>26.00%</td> </tr> <tr> <td>FY 2025 Proj.</td> <td>17.50%</td> <td>10.00%</td> <td>26.00%</td> </tr> <tr> <td>FY 2026 Proj.</td> <td>16.98%</td> <td>10.00%</td> <td>26.00%</td> </tr> </tbody> </table> <p>*In FY 2023, Human Resources had 5 vacancies.</p> </div>		Year	Director's Office	Department-Wide	State Average	FY 2021	10.00%	15.70%	23.00%	FY 2022	23.00%	23.40%	29.20%	FY 2023*	33.80%	18.60%	26.00%	FY 2024 Proj.	18.04%	10.00%	26.00%	FY 2025 Proj.	17.50%	10.00%	26.00%	FY 2026 Proj.	16.98%	10.00%	26.00%
Year	Director's Office	Department-Wide	State Average																										
FY 2021	10.00%	15.70%	23.00%																										
FY 2022	23.00%	23.40%	29.20%																										
FY 2023*	33.80%	18.60%	26.00%																										
FY 2024 Proj.	18.04%	10.00%	26.00%																										
FY 2025 Proj.	17.50%	10.00%	26.00%																										
FY 2026 Proj.	16.98%	10.00%	26.00%																										

PROGRAM DESCRIPTION

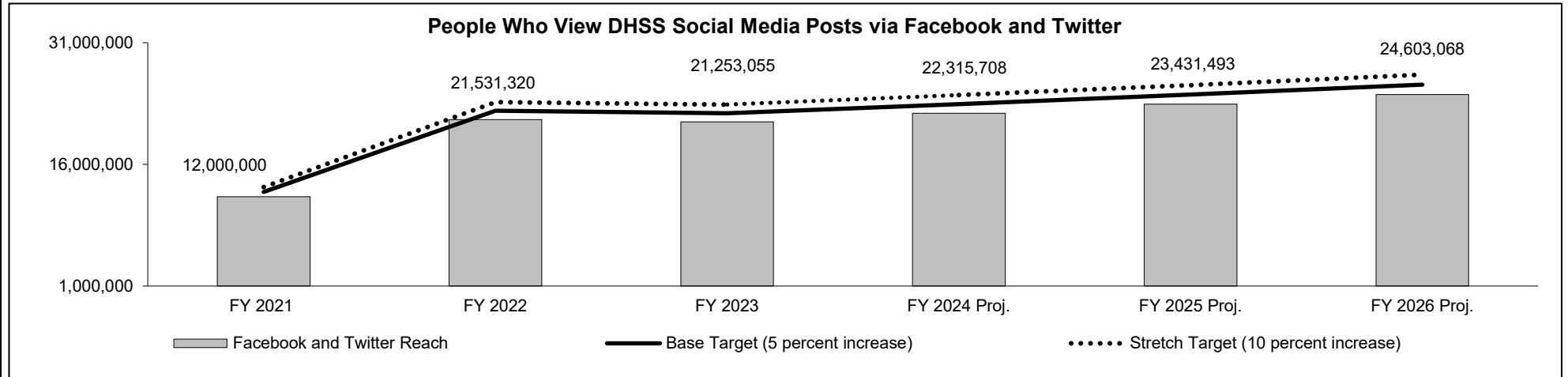
Health and Senior Services

HB Section(s): 10.600

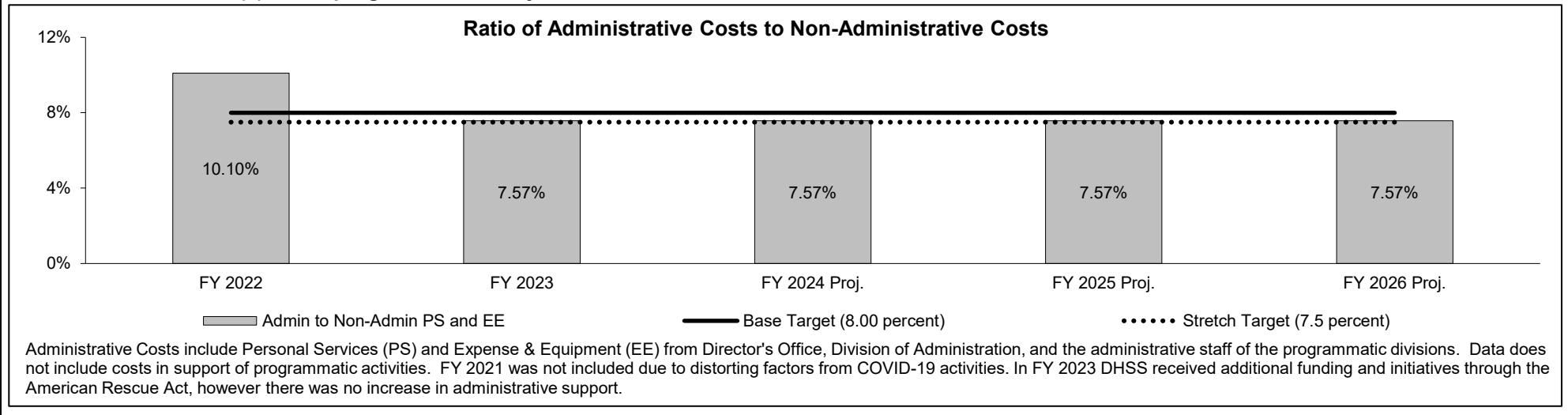
DHSS Director's Office

Program is found in the following core budget(s): Director's Office

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

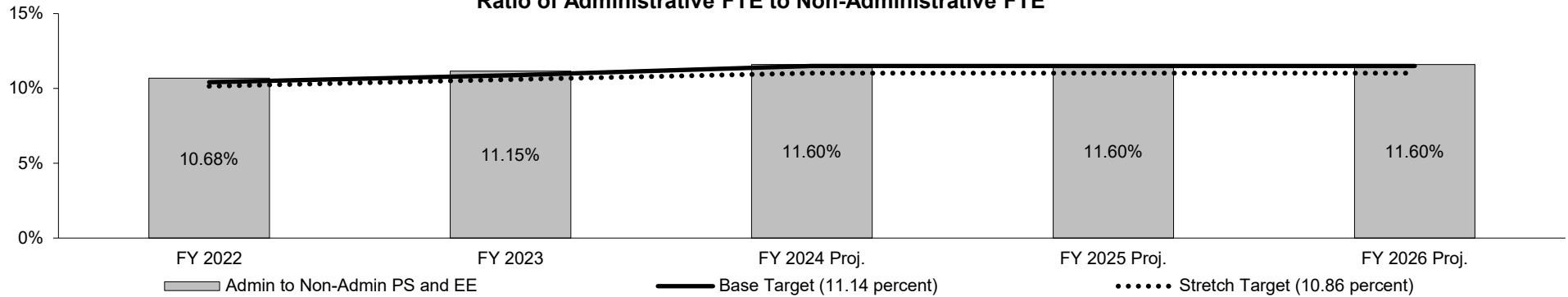
Health and Senior Services

HB Section(s): 10.600

DHSS Director's Office

Program is found in the following core budget(s): Director's Office

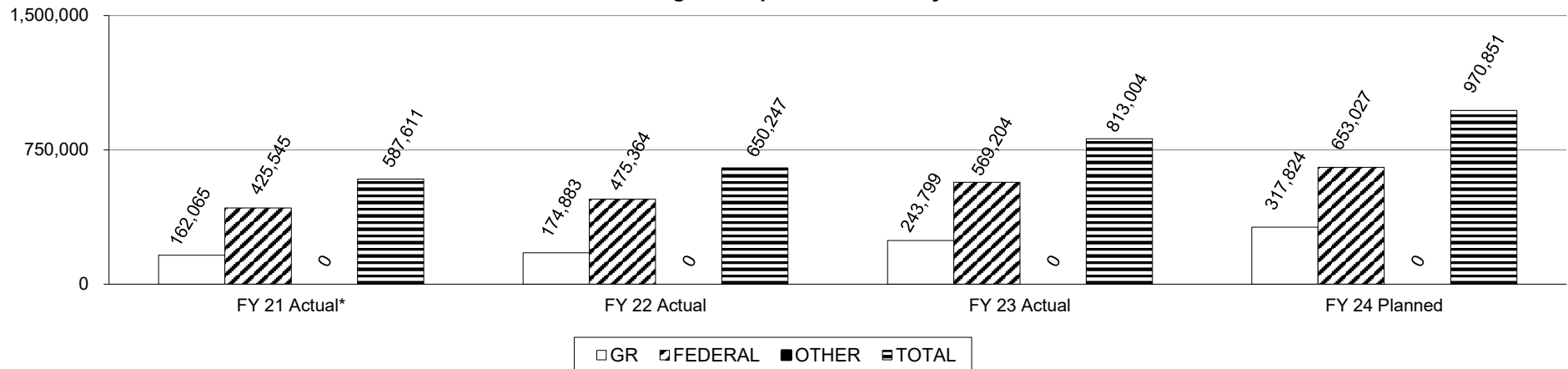
Ratio of Administrative FTE to Non-Administrative FTE



Administrative FTE include staff from Director's Office, Division of Administration, and the administrative staff of the programmatic divisions. Data does not include FTE performing programmatic activities. FY 2021 was not included due to distorting factors from COVID-19 activities. In FY 2023 The Division of Cannabis Regulation was established within the department creating additional Administrative FTE.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



*In FY 2021 The Office of Human Resources was moved to the Division of Administration.

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.600</u>
DHSS Director's Office	
Program is found in the following core budget(s): Director's Office	
4. What are the sources of the "Other " funds? Not applicable.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 191.400, RSMo (State Board of Health and Senior Services); Chapter 192, RSMo (department); and Sections 197.500, 198.070, 198.090, 208.912, and 208.915, RSMo (Employee Disqualification List).	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. The EDL program fulfills the requirements of 42.CFR 483.13, 42 CFR 483.156, and 42 CFR 488.335 requiring a state procedure for reporting findings to licensing boards and adding indicators to the Nurse Aid Registry for certified nurses aids who have abused or neglected residents or misappropriated funds or property.	

CORE DECISION ITEM

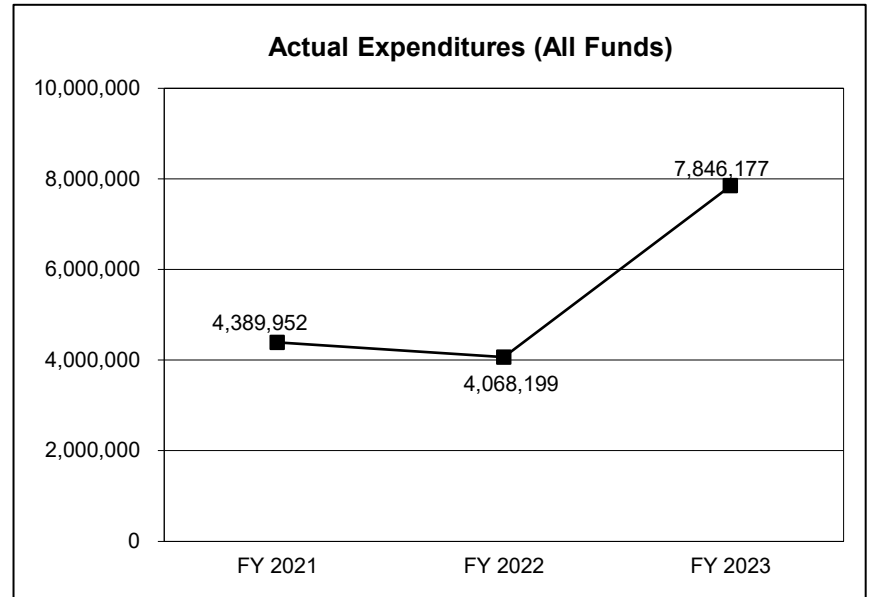
Health and Senior Services					Budget Unit	58025C				
Administration					HB Section	10.605				
Core - Administration										
1. CORE FINANCIAL SUMMARY										
FY 2025 Budget Request					FY 2025 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	664,990	3,445,382	508,127	4,618,499	PS	664,990	3,445,382	508,127	4,618,499	
EE	100,711	1,401,540	2,764,600	4,266,851	EE	100,711	1,401,540	2,764,600	4,266,851	
PSD	0	35,510	27,005	62,515	PSD	0	35,510	27,005	62,515	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	765,701	4,882,432	3,299,732	8,947,865	Total	765,701	4,882,432	3,299,732	8,947,865	
FTE	10.77	61.82	9.26	81.85	FTE	10.77	61.82	9.26	81.85	
Est. Fringe	409,596	2,212,568	328,455	2,950,620	Est. Fringe	409,596	2,212,568	328,455	2,950,620	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Federal Funds: DHSS Federal and Other Funds (0143).										
Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Veterans Health Comm Reinvest (0608), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Putative Father Registry (0780), and Organ Donor Program (0824).										
2. CORE DESCRIPTION										
The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services. The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The Division of Administration processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assesses program performance and compliance with state and federal requirements; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates from state office buildings and leased facilities spread across the state. This core includes the Office of Human Resources, which ensures compliance with state personnel law, personnel functions/employee relations, professional development, and recruitment. Department-wide operating expenditures such as telecommunications, postage, vehicle fleet operations, copy machine repair, paper, envelopes, building security, and freight services are paid from the division’s budget. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.										

CORE DECISION ITEM

Health and Senior Services				Budget Unit	<u>58025C</u>
Administration					
Core - Administration				HB Section	<u>10.605</u>
3. PROGRAM LISTING (list programs included in this core funding)					
Administration					
4. FINANCIAL HISTORY					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.	
Appropriation (All Funds)	6,046,539	5,835,195	10,909,471	8,952,865	
Less Reverted (All Funds)	(12,670)	(12,132)	(12,994)	0	
Less Restricted (All Funds)	0	0	0	0	
Budget Authority (All Funds)	6,033,869	5,823,063	10,896,477	8,952,865	
Actual Expenditures (All Funds)	4,389,952	4,068,199	7,846,177	N/A	
Unexpended (All Funds)	1,643,917	1,754,864	3,050,300	N/A	
Unexpended, by Fund:					
General Revenue	3,652	3,753	346,580	N/A	
Federal	1,335,729	991,472	1,630,334	N/A	
Other	304,537	759,639	1,073,385	N/A	

Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: In FY 2022 and FY 2023, the supplemental pay plan increases for DHSS were coded entirely to the Division of Administration.



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	81.85	664,990	3,445,382	508,127	4,618,499	
				EE	0.00	100,711	1,401,540	2,796,600	4,298,851	
				PD	0.00	0	35,510	5	35,515	
				Total	81.85	765,701	4,882,432	3,304,732	8,952,865	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	442	7251	EE	0.00	0	0	(5,000)	(5,000)		No Cash to support Appropriation.
Core Reallocation	605	7693	PS	0.00	0	0	0	(0)		Reallocations based on actual programmatic needs
Core Reallocation	605	1799	PS	0.00	0	0	0	0		Reallocations based on actual programmatic needs
Core Reallocation	605	3125	PS	0.00	0	0	0	(0)		Reallocations based on actual programmatic needs
Core Reallocation	605	7695	PS	0.00	0	0	0	(0)		Reallocations based on actual programmatic needs
Core Reallocation	605	6114	EE	0.00	0	0	(27,000)	(27,000)		Reallocations based on actual programmatic needs
Core Reallocation	605	6114	PD	0.00	0	0	27,000	27,000		Reallocations based on actual programmatic needs
NET DEPARTMENT CHANGES					0.00	0	0	(5,000)	(5,000)	
DEPARTMENT CORE REQUEST										
				PS	81.85	664,990	3,445,382	508,127	4,618,499	
				EE	0.00	100,711	1,401,540	2,764,600	4,266,851	
				PD	0.00	0	35,510	27,005	62,515	
				Total	81.85	765,701	4,882,432	3,299,732	8,947,865	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	81.85	664,990	3,445,382	508,127	4,618,499	
	EE	0.00	100,711	1,401,540	2,764,600	4,266,851	
	PD	0.00	0	35,510	27,005	62,515	
	Total	81.85	765,701	4,882,432	3,299,732	8,947,865	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	313,726	5.48	664,990	10.77	664,990	10.77	664,990	10.77
DHSS-FEDERAL AND OTHER FUNDS	3,086,718	56.05	3,445,382	61.82	3,445,382	61.82	3,445,382	61.82
MO PUBLIC HEALTH SERVICES	156,645	2.96	156,648	1.76	156,648	1.76	156,648	1.76
VETERANS HEALTH COMM REINVEST	0	0.00	351,479	7.50	351,479	7.50	351,479	7.50
TOTAL - PS	3,557,089	64.49	4,618,499	81.85	4,618,499	81.85	4,618,499	81.85
EXPENSE & EQUIPMENT								
GENERAL REVENUE	48,034	0.00	100,711	0.00	100,711	0.00	100,711	0.00
DHSS-FEDERAL AND OTHER FUNDS	572,030	0.00	1,401,540	0.00	1,401,540	0.00	1,401,540	0.00
NURSING FAC QUALITY OF CARE	152,618	0.00	330,000	0.00	303,000	0.00	303,000	0.00
HEALTH ACCESS INCENTIVE	18,954	0.00	50,000	0.00	50,000	0.00	50,000	0.00
MAMMOGRAPHY	17,206	0.00	25,000	0.00	25,000	0.00	25,000	0.00
MO PUBLIC HEALTH SERVICES	78,252	0.00	199,895	0.00	199,895	0.00	199,895	0.00
PROF & PRACT NURSING LOANS	441	0.00	30,000	0.00	30,000	0.00	30,000	0.00
VETERANS HEALTH COMM REINVEST	0	0.00	2,027,134	0.00	2,027,134	0.00	2,027,134	0.00
DEPT HEALTH & SR SV DOCUMENT	2,183	0.00	44,571	0.00	44,571	0.00	44,571	0.00
DEPT OF HEALTH-DONATED	21,609	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PUTATIVE FATHER REGISTRY	11,451	0.00	25,000	0.00	25,000	0.00	25,000	0.00
ORGAN DONOR PROGRAM	10,808	0.00	30,000	0.00	30,000	0.00	30,000	0.00
CHILDHOOD LEAD TESTING	0	0.00	5,000	0.00	0	0.00	0	0.00
TOTAL - EE	933,586	0.00	4,298,851	0.00	4,266,851	0.00	4,266,851	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	35,510	0.00	35,510	0.00	35,510	0.00
NURSING FAC QUALITY OF CARE	26,632	0.00	0	0.00	27,000	0.00	27,000	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	5	0.00	5	0.00	5	0.00
TOTAL - PD	26,632	0.00	35,515	0.00	62,515	0.00	62,515	0.00
TOTAL	4,517,307	64.49	8,952,865	81.85	8,947,865	81.85	8,947,865	81.85
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	136,538	0.00
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	0	0.00	11,246	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIVISION OF ADMINISTRATION									
Pay Plan - 0000012									
PERSONAL SERVICES									
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	0	0.00	992	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	148,776	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	148,776	0.00	
Disease Intervention Specialis - 1580001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	56,291	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	56,291	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	56,291	0.00	0	0.00	
Building HCBS Capacity - 1580002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	240,383	0.00	240,383	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	240,382	0.00	240,382	0.00	
TOTAL - EE	0	0.00	0	0.00	480,765	0.00	480,765	0.00	
TOTAL	0	0.00	0	0.00	480,765	0.00	480,765	0.00	
Legionella Program - 1580004									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	19,774	0.00	19,774	0.00	
TOTAL - EE	0	0.00	0	0.00	19,774	0.00	19,774	0.00	
TOTAL	0	0.00	0	0.00	19,774	0.00	19,774	0.00	
Supplemental Health Care Servi - 1580006									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	98,172	0.00	98,172	0.00	
TOTAL - EE	0	0.00	0	0.00	98,172	0.00	98,172	0.00	
TOTAL	0	0.00	0	0.00	98,172	0.00	98,172	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIVISION OF ADMINISTRATION									
Hepatitis C Virus (HCV) Testin - 1580007									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	18,333	0.00	0	0.00	
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	0	0.00	18,333	0.00	
TOTAL - EE	0	0.00	0	0.00	18,333	0.00	18,333	0.00	
TOTAL	0	0.00	0	0.00	18,333	0.00	18,333	0.00	
ERASE Maternal Mortality - 1580010									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	20,184	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	20,184	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	20,184	0.00	0	0.00	
Alzheimer's Appropriation - 1580011									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	29,857	0.00	29,857	0.00	
TOTAL - EE	0	0.00	0	0.00	29,857	0.00	29,857	0.00	
TOTAL	0	0.00	0	0.00	29,857	0.00	29,857	0.00	
Environmental Health Services - 1580012									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	125,204	0.00	125,204	0.00	
TOTAL - EE	0	0.00	0	0.00	125,204	0.00	125,204	0.00	
TOTAL	0	0.00	0	0.00	125,204	0.00	125,204	0.00	
Increase Nutrition Specialists - 1580014									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	37,798	0.00	37,798	0.00	
TOTAL - EE	0	0.00	0	0.00	37,798	0.00	37,798	0.00	
TOTAL	0	0.00	0	0.00	37,798	0.00	37,798	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIVISION OF ADMINISTRATION									
SAFE-T Grant - 1580026									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	15,341	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	15,341	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	15,341	0.00	
Comprehensive Care - 1580031									
PERSONAL SERVICES									
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	0	0.00	30,989	0.50	
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,989	0.50	
EXPENSE & EQUIPMENT									
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	0	0.00	4,855	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	4,855	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	35,844	0.50	
GRAND TOTAL	\$4,517,307	64.49	\$8,952,865	81.85	\$9,834,243	81.85	\$9,957,729	82.35	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MILEAGE REIMBURSEMENT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	25,754	0.00	0	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	31,933	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	57,687	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	57,687	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$57,687	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DHSS PS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,920,698	36.08	0	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	646,085	11.79	0	0.00	0	0.00	0	0.00	
DHSS FEDERAL STIMULUS	219,799	3.53	0	0.00	0	0.00	0	0.00	
DHSS FEDERAL STIMULUS 2021	87,954	1.48	0	0.00	0	0.00	0	0.00	
NURSING FAC QUALITY OF CARE	28,580	0.50	0	0.00	0	0.00	0	0.00	
HEALTH INITIATIVES	3,296	0.06	0	0.00	0	0.00	0	0.00	
HEALTH ACCESS INCENTIVE	2,426	0.05	0	0.00	0	0.00	0	0.00	
MAMMOGRAPHY	2,083	0.04	0	0.00	0	0.00	0	0.00	
MO PUBLIC HEALTH SERVICES	70,633	1.29	0	0.00	0	0.00	0	0.00	
PROF & PRACT NURSING LOANS	2,424	0.04	0	0.00	0	0.00	0	0.00	
VET HEALTH AND CARE FUND	30,572	0.52	0	0.00	0	0.00	0	0.00	
VETERANS HEALTH COMM REINVEST	240,965	3.67	0	0.00	0	0.00	0	0.00	
ENVIRONMENTAL RADIATION MONITR	1,443	0.02	0	0.00	0	0.00	0	0.00	
HAZARDOUS WASTE FUND	6,652	0.12	0	0.00	0	0.00	0	0.00	
SAFE DRINKING WATER FUND	3,945	0.08	0	0.00	0	0.00	0	0.00	
PUTATIVE FATHER REGISTRY	10	0.00	0	0.00	0	0.00	0	0.00	
ORGAN DONOR PROGRAM	3,612	0.06	0	0.00	0	0.00	0	0.00	
TOTAL - PS	3,271,177	59.33	0	0.00	0	0.00	0	0.00	
TOTAL	3,271,177	59.33	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$3,271,177	59.33	\$0	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
DIVISION DIRECTOR	117,628	0.98	130,549	1.00	130,549	1.00	130,549	1.00
DEPUTY DIVISION DIRECTOR	115,275	1.06	117,762	1.00	118,407	1.00	118,407	1.00
DESIGNATED PRINCIPAL ASST DIV	111,863	1.58	179,356	2.00	62,206	1.00	62,206	1.00
PROJECT SPECIALIST	41,337	0.84	20,141	0.49	20,141	0.49	20,141	0.49
LEGAL COUNSEL	32,187	0.40	67,913	0.85	31,343	0.41	31,343	0.41
CHIEF COUNSEL	7,112	0.05	15,899	0.12	8,092	0.05	8,092	0.05
SENIOR COUNSEL	5,503	0.06	11,259	0.12	9,069	0.10	9,069	0.10
SPECIAL ASST PROFESSIONAL	236,329	3.00	259,749	3.13	175,419	3.00	175,419	3.00
SPECIAL ASST OFFICE & CLERICAL	2,683	0.05	1,006	0.02	1,302	0.02	1,302	0.02
ADMIN SUPPORT ASSISTANT	81,273	2.50	142,924	3.92	107,787	3.00	107,787	3.00
LEAD ADMIN SUPPORT ASSISTANT	175,049	4.74	346,786	5.70	268,445	6.00	268,445	6.00
ADMIN SUPPORT PROFESSIONAL	126,645	2.95	185,047	4.00	138,527	3.50	138,527	3.50
ADMINISTRATIVE MANAGER	159,005	1.95	158,559	2.00	179,182	2.00	179,182	2.00
PROGRAM SPECIALIST	42,809	0.98	0	0.00	38,788	1.00	38,788	1.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	8,532	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	32,521	0.98	67,857	2.00	70,704	2.00	70,704	2.00
STORES/WAREHOUSE ASSOCIATE	67,621	1.95	73,676	2.00	73,512	2.00	73,512	2.00
STORES/WAREHOUSE SUPERVISOR	44,928	0.98	46,758	1.00	77,297	1.00	77,297	1.00
CHIEF PHYSICIAN	1,908	0.01	826	0.01	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	13	0.00	0	0.00	915	0.04	915	0.04
SR STAFF DEV TRAINING SPEC	97	0.00	0	0.00	2,279	0.04	2,279	0.04
STAFF DEVELOPMENT TRAINING MGR	59,672	0.98	64,864	1.00	64,863	1.00	64,863	1.00
AGENCY BUDGET ANALYST	47,541	0.91	77,604	1.50	55,626	1.00	55,626	1.00
AGENCY BUDGET SENIOR ANALYST	95,947	1.44	143,874	2.00	145,658	2.00	145,658	2.00
ACCOUNTS ASSISTANT	131,267	3.93	232,736	7.00	262,210	7.20	262,210	7.20
SENIOR ACCOUNTS ASSISTANT	204,721	5.06	217,407	5.50	369,676	7.00	369,676	7.00
ACCOUNTANT	256,907	4.96	363,876	7.35	373,905	7.00	373,905	7.00
INTERMEDIATE ACCOUNTANT	160,898	2.64	132,362	2.00	194,888	3.00	194,888	3.00
SENIOR ACCOUNTANT	118,195	1.81	194,628	3.00	138,305	2.00	138,305	2.00
ACCOUNTANT SUPERVISOR	249,938	3.24	244,556	3.00	331,157	4.00	331,157	4.00
ACCOUNTANT MANAGER	75,650	0.83	104,453	1.14	33,903	1.00	33,903	1.00
AUDITOR	55,171	0.94	52,149	1.00	62,245	1.00	62,245	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
GRANTS MANAGER	53,997	0.66	81,249	1.00	89,745	1.00	89,745	1.00
PROCUREMENT ANALYST	45,089	0.92	100,376	2.00	99,628	2.00	99,628	2.00
PROCUREMENT SPECIALIST	81,617	1.43	117,703	2.00	122,850	2.00	122,850	2.00
PROCUREMENT SUPERVISOR	0	0.00	64	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	80,410	0.90	93,205	1.00	96,902	1.00	96,902	1.00
HUMAN RESOURCES ASSISTANT	96,971	2.57	117,086	3.00	126,000	3.00	126,000	3.00
HUMAN RESOURCES GENERALIST	52,323	1.19	142,543	3.00	144,000	3.00	144,000	3.00
HUMAN RESOURCES SPECIALIST	96,572	1.75	110,317	2.00	114,542	2.00	114,542	2.00
HUMAN RESOURCES MANAGER	75,348	0.98	76,067	1.00	91,685	1.00	91,685	1.00
HUMAN RESOURCES DIRECTOR	50,001	0.48	0	0.00	108,700	1.00	108,700	1.00
DRIVER	27,407	0.84	32,277	1.00	34,935	1.00	34,935	1.00
MAINTENANCE/GROUNDS TECHNICIAN	39,661	0.97	84,504	2.00	43,112	1.00	43,112	1.00
TOTAL - PS	3,557,089	64.49	4,618,499	81.85	4,618,499	81.85	4,618,499	81.85
TRAVEL, IN-STATE	23,060	0.00	307,199	0.00	149,998	0.00	149,998	0.00
TRAVEL, OUT-OF-STATE	7,124	0.00	1,800	0.00	2,100	0.00	2,100	0.00
FUEL & UTILITIES	495	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	180,026	0.00	908,354	0.00	896,955	0.00	896,955	0.00
PROFESSIONAL DEVELOPMENT	22,015	0.00	122,463	0.00	127,738	0.00	127,738	0.00
COMMUNICATION SERV & SUPP	77,630	0.00	1,076,227	0.00	958,931	0.00	958,931	0.00
PROFESSIONAL SERVICES	374,766	0.00	1,206,271	0.00	1,383,468	0.00	1,383,468	0.00
HOUSEKEEPING & JANITORIAL SERV	91	0.00	4,383	0.00	4,383	0.00	4,383	0.00
M&R SERVICES	60,956	0.00	342,640	0.00	362,614	0.00	362,614	0.00
COMPUTER EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
MOTORIZED EQUIPMENT	56,752	0.00	5,401	0.00	36,401	0.00	36,401	0.00
OFFICE EQUIPMENT	91,874	0.00	17,450	0.00	19,950	0.00	19,950	0.00
OTHER EQUIPMENT	22,739	0.00	12,405	0.00	20,905	0.00	20,905	0.00
PROPERTY & IMPROVEMENTS	0	0.00	112,201	0.00	112,201	0.00	112,201	0.00
BUILDING LEASE PAYMENTS	14,227	0.00	138,871	0.00	148,021	0.00	148,021	0.00
EQUIPMENT RENTALS & LEASES	11	0.00	4,925	0.00	4,925	0.00	4,925	0.00
MISCELLANEOUS EXPENSES	1,820	0.00	25,261	0.00	25,261	0.00	25,261	0.00
TOTAL - EE	933,586	0.00	4,298,851	0.00	4,266,851	0.00	4,266,851	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
DEBT SERVICE	26,632	0.00	35,515	0.00	62,515	0.00	62,515	0.00
TOTAL - PD	26,632	0.00	35,515	0.00	62,515	0.00	62,515	0.00
GRAND TOTAL	\$4,517,307	64.49	\$8,952,865	81.85	\$8,947,865	81.85	\$8,947,865	81.85
GENERAL REVENUE	\$361,760	5.48	\$765,701	10.77	\$765,701	10.77	\$765,701	10.77
FEDERAL FUNDS	\$3,658,748	56.05	\$4,882,432	61.82	\$4,882,432	61.82	\$4,882,432	61.82
OTHER FUNDS	\$496,799	2.96	\$3,304,732	9.26	\$3,299,732	9.26	\$3,299,732	9.26

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MILEAGE REIMBURSEMENT								
CORE								
TRAVEL, IN-STATE	57,687	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	57,687	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$57,687	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$25,754	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$31,933	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS PS								
CORE								
STATE DEPARTMENT DIRECTOR	4,309	0.02	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	3,345	0.02	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	2,131	0.02	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	53,601	0.41	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	35,838	0.30	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	41,111	0.53	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	44,535	0.92	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	35,840	0.42	0	0.00	0	0.00	0	0.00
CHIEF COUNSEL	1,709	0.01	0	0.00	0	0.00	0	0.00
SENIOR COUNSEL	2,301	0.03	0	0.00	0	0.00	0	0.00
TYPIST	1,840	0.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	79,278	0.83	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	4,522	0.07	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	2,593	0.04	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	1,857	0.03	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	614	0.01	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	225,922	6.04	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	85,651	2.14	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	48,649	0.98	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	12,613	0.16	0	0.00	0	0.00	0	0.00
CUSTOMER SERVICE REP	5,197	0.13	0	0.00	0	0.00	0	0.00
BUSINESS PROJECT MANAGER	12,328	0.21	0	0.00	0	0.00	0	0.00
SR BUSINESS PROJECT MANAGER	20,831	0.27	0	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	24,785	0.54	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	15,010	0.27	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	39,615	0.65	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	21,044	0.31	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	2,447	0.03	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ASSISTANT	3,846	0.10	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	23,458	0.48	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	9,987	0.18	0	0.00	0	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	26,078	0.41	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS PS								
CORE								
RESEARCH DATA ANALYSIS SPV/MGR	12,702	0.17	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	825	0.02	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	1,715	0.05	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	1,174	0.02	0	0.00	0	0.00	0	0.00
NUTRITION SPECIALIST	292	0.01	0	0.00	0	0.00	0	0.00
SENIOR NUTRITIONIST	654	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	239,249	3.85	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	70,695	1.03	0	0.00	0	0.00	0	0.00
NURSE MANAGER	10,702	0.14	0	0.00	0	0.00	0	0.00
CHIEF PHYSICIAN	24,346	0.12	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,026	0.02	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	1,054	0.02	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	15,746	0.30	0	0.00	0	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	4,984	0.08	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	1,513	0.02	0	0.00	0	0.00	0	0.00
PROFESSIONAL ENGINEER	1,052	0.01	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM ASST	2,189	0.04	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM ANALYST	2,841	0.05	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM SPEC	1,685	0.03	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM SPV	2,655	0.03	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM MANAGER	1,868	0.02	0	0.00	0	0.00	0	0.00
AGENCY BUDGET ANALYST	1,298	0.02	0	0.00	0	0.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	3,227	0.05	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	8,507	0.24	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	13,561	0.32	0	0.00	0	0.00	0	0.00
ACCOUNTS SUPERVISOR	2,571	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT	14,102	0.27	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	4,243	0.06	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTANT	12,815	0.20	0	0.00	0	0.00	0	0.00
ACCOUNTANT SUPERVISOR	21,607	0.28	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	16,509	0.18	0	0.00	0	0.00	0	0.00
AUDITOR	3,374	0.05	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS PS								
CORE								
LEAD AUDITOR	943	0.02	0	0.00	0	0.00	0	0.00
GRANTS SPECIALIST	7,570	0.12	0	0.00	0	0.00	0	0.00
GRANTS SUPERVISOR	8,609	0.13	0	0.00	0	0.00	0	0.00
GRANTS MANAGER	4,755	0.05	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	6,264	0.13	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	1,446	0.02	0	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	2,261	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	2,815	0.07	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	2,673	0.05	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MANAGER	2,139	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES DIRECTOR	2,536	0.02	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES ASSISTANT	25,005	0.69	0	0.00	0	0.00	0	0.00
ASSOCIATE SOCIAL SERVICES SPEC	27,179	0.70	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SPECIALIST	361,586	8.43	0	0.00	0	0.00	0	0.00
SR SOCIAL SERVICES SPECIALIST	18,681	0.36	0	0.00	0	0.00	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	97,752	1.78	0	0.00	0	0.00	0	0.00
SOCIAL SVCS AREA SUPERVISOR	22,198	0.32	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES ADMINISTRATOR	13,502	0.16	0	0.00	0	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	7,236	0.14	0	0.00	0	0.00	0	0.00
EPIDEMIOLOGIST	31,940	0.50	0	0.00	0	0.00	0	0.00
SENIOR EPIDEMIOLOGIST	7,633	0.09	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH ENV OFFICER	12,348	0.21	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH ENV SUPERVISOR	440	0.01	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT ASSISTANT	22,394	0.62	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT TECHNICIAN	1,680	0.04	0	0.00	0	0.00	0	0.00
SENIOR LABORATORY SUPPORT TECH	3,731	0.09	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT SUPERVISOR	3,539	0.07	0	0.00	0	0.00	0	0.00
LABORATORY SCIENTIST	51,647	1.08	0	0.00	0	0.00	0	0.00
SENIOR LABORATORY SCIENTIST	42,281	0.76	0	0.00	0	0.00	0	0.00
LABORATORY SUPERVISOR	30,773	0.45	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER	38,259	0.50	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	109,757	2.40	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS PS								
CORE								
PUBLIC HEALTH PROGRAM SPEC	161,984	3.03	0	0.00	0	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	39,406	0.64	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	120,109	1.71	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	99,790	1.11	0	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	56,594	1.19	0	0.00	0	0.00	0	0.00
NON-COMMSSN INVESTIGATOR SPV	12,772	0.20	0	0.00	0	0.00	0	0.00
INVESTIGATIONS MANAGER	2,590	0.03	0	0.00	0	0.00	0	0.00
SR EMERGENCY MANAGEMENT OFCR	554	0.01	0	0.00	0	0.00	0	0.00
COMPLIANCE INSPECTOR	75,023	1.18	0	0.00	0	0.00	0	0.00
COMPLIANCE INSPECTION SPV	21,306	0.28	0	0.00	0	0.00	0	0.00
REGULATORY AUDITOR	51,706	1.10	0	0.00	0	0.00	0	0.00
SENIOR REGULATORY AUDITOR	159,245	2.94	0	0.00	0	0.00	0	0.00
REGULATORY AUDITOR SUPERVISOR	50,073	0.79	0	0.00	0	0.00	0	0.00
REGULATORY COMPLIANCE MANAGER	53,116	0.67	0	0.00	0	0.00	0	0.00
DRIVER	665	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	1,006	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,271,177	59.33	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,271,177	59.33	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,920,698	36.08	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$953,838	16.80	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$396,641	6.45	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.605</u>		
Administration			
Program is found in the following core budget(s): Administration			
1a. What strategic priority does this program address?			
Public Health System Building.			
1b. What does this program do?			
<p>The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services (DHSS). The Division includes Budget Services & Analysis, Financial Services, General Services, Human Resources, Procurement Services, and Performance Management. The Division assists the programmatic divisions to provide services to Missourians in a cost-effective manner which ensures fiscal accountability for taxpayer dollars.</p> <ul style="list-style-type: none"> • Budget Services & Analysis prepares the departmental budget submissions and responds to all budget-related inquiries and fiscal note requests from Office of Administration (OA) and the Legislature. • Financial Services (accounts payable, grant accounting, and funds accounting) processes all grant applications, initiates federal draws related to grants, and prepares federal and state financial reports. • General Services provides warehouse, delivery, and mailroom services, including Department fleet vehicle management. • Human Resources provides personnel functions/employee relations, professional development, and recruitment. • Procurement Services reviews and processes all contracts and procurements. • Performance Management oversees continuous improvement projects within DHSS. Projects include developing placemat initiatives, maintaining the Department dashboard, and working cross-divisionally on continuous improvement projects with the Department's Lean Six Sigma team. 			
2a. Provide an activity measure(s) for the program.			
Services Provided by the Division of Administration in Support of Programmatic Functions			
Payment Documents	46,291	Fiscal Note Responses	910
Purchase Orders and Modifications	11,957	Health Literature Mailed	1,355,809
Grant and Contract Reports	718	Meds\Condoms Provided	186,899
Contracts and Amendments	2,508	Printing Requisitions	965
Audit Reports Reviewed	477	General Services Work Orders	3,024
HR Staff Development Trainings	40	Dental Supplies Shipped	560,699
Supervisory Staff Trainings	900	General Staff Training	750
Strategic Priorities	5	Lean Six Sigma Projects	2
Crosscutting Strategic Priorities	2	Strategic Objectives	17

PROGRAM DESCRIPTION

Health and Senior Services

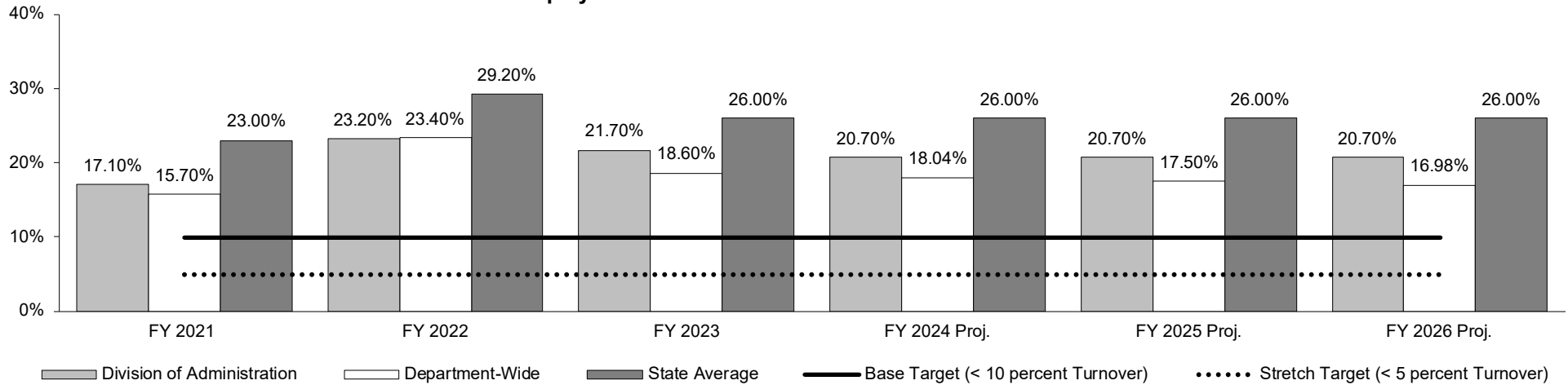
HB Section(s): 10.605

Administration

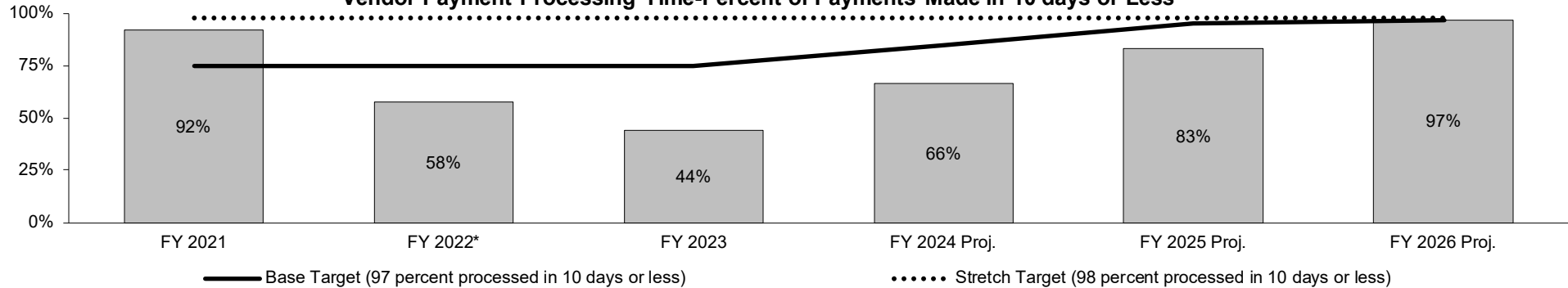
Program is found in the following core budget(s): Administration

2b. Provide a measure(s) of the program's quality.

Employee Turnover Rate for Division of Administration



Vendor Payment Processing Time-Percent of Payments Made in 10 days or Less



*In FY 2022 and FY 2023 Accounts Payable experienced a high turnover rate, over a three month span in FY2022 and for over six months in FY 2023. Payment time went from 10 days or less to approximately 14 to 21 days.

PROGRAM DESCRIPTION

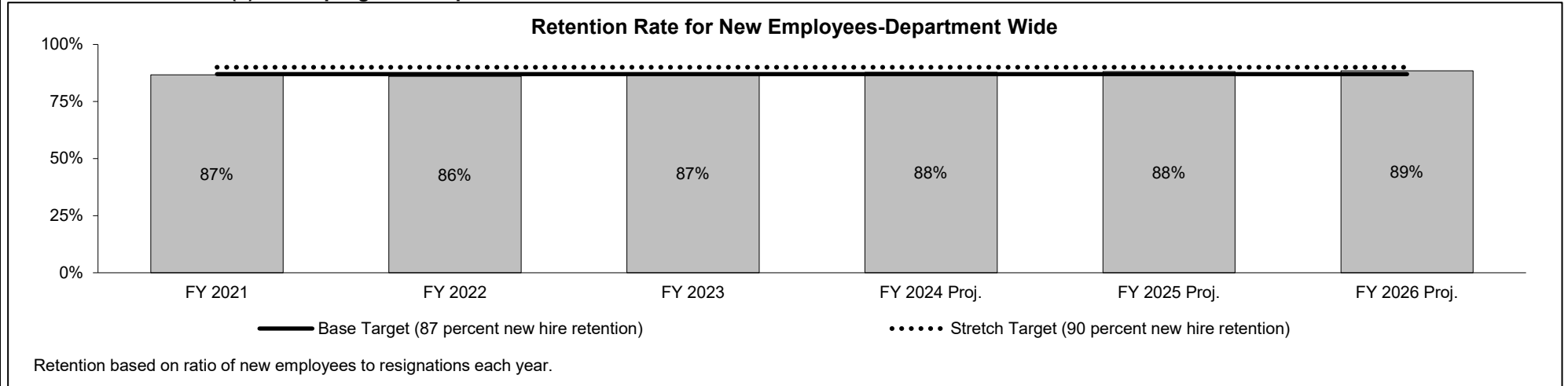
Health and Senior Services

HB Section(s): 10.605

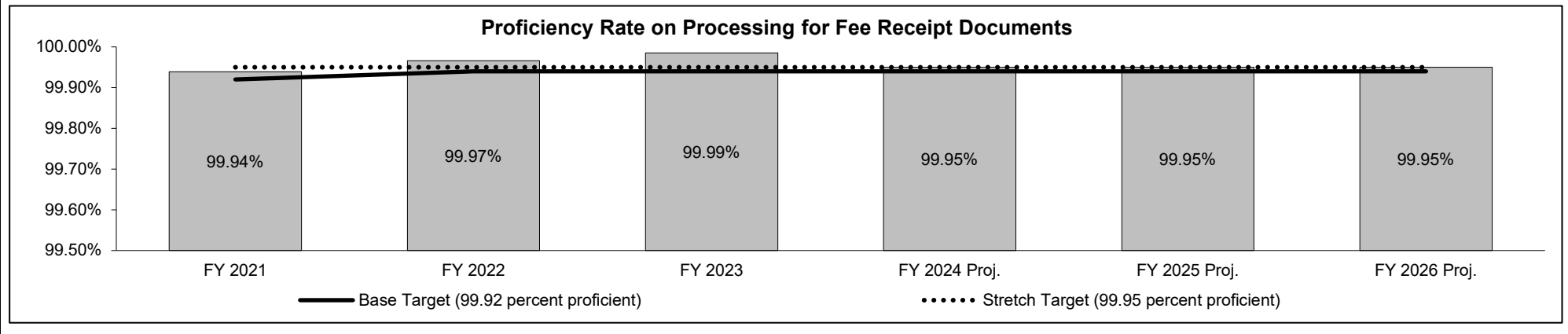
Administration

Program is found in the following core budget(s): Administration

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

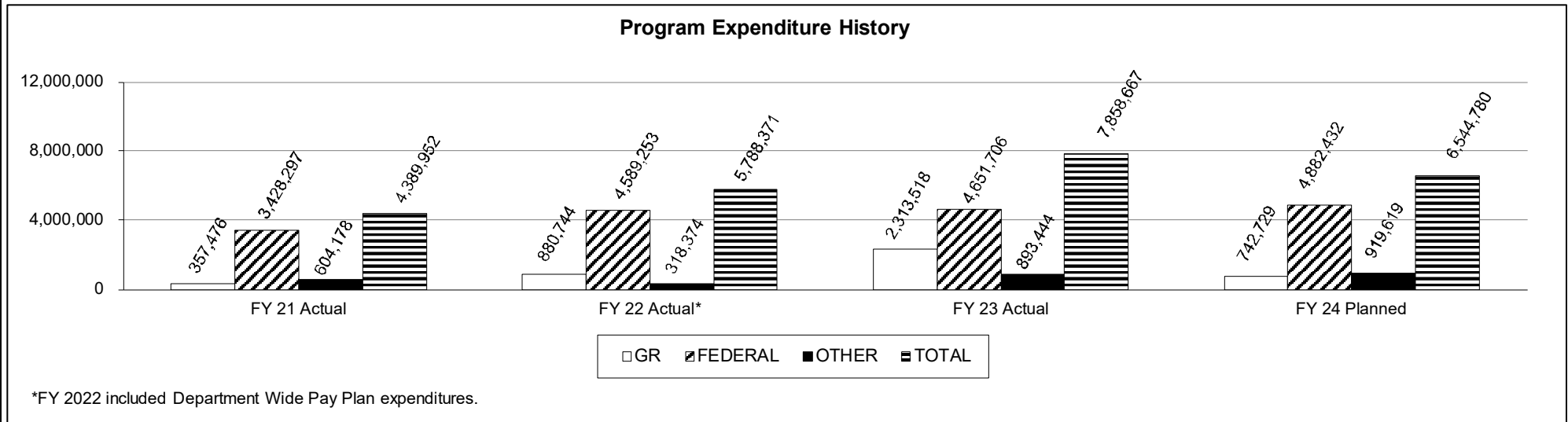
Health and Senior Services

HB Section(s): 10.605

Administration

Program is found in the following core budget(s): Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe)



4. What are the sources of the "Other " funds?

Nursing Facility Quality of Care (0271), Health Initiatives (0275), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Veterans Health and Care Fund (0606), Veterans Health Comm Reinvest (0608), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Brain Injury (0742), Debt Offset Escrow (0753), Putative Father Registry (0780), Organ Donor (0824), Coroners Training Fund (0846), and Childhood Lead Testing (0899).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 33, RSMo. - State Financial Administration, Chapter 34, RSMo. - State Purchasing and Printing, Section 37.450, RSMo. State Vehicle Fleet Manager, 1 CSR 10.3.010 Preapproval of Claims and Accounts, 1 CSR 10.11.010 State of Missouri Travel Regulations, 1 CSR 10.11.030 State of Missouri Vehicular Travel Regulations, 1 CSR 30.4 Facility Maintenance and Operation, 1 CSR 35.2.030.2 Leasing, 2 CFR Chapter 1, Chapter 11 Part 200, et al. Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards, Cooperative Agreement with OA for payment processing, DHSS Internal Control Plan, Cash Management Improvement of 1990 and 1992 (Funds Accounting), and state and departmental policies and procedures.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services Administration Core - Health Initiatives Fund Transfer	Budget Unit <u>58825C</u> HB Section <u>10.610</u>																																																																																																				
1. CORE FINANCIAL SUMMARY																																																																																																					
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Other Funds: Health Initiatives (0275).																																																																																																					
2. CORE DESCRIPTION																																																																																																					
The Health Initiatives Fund (Section 191.831, RSMo) receives revenue from a tax on cigarettes and smokeless tobacco products. This appropriation transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which the Office Rural Health and Primary Care expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.																																																																																																					
3. PROGRAM LISTING (list programs included in this core funding)																																																																																																					
Health Initiatives																																																																																																					

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58825C								
Administration														
Core - Health Initiatives Fund Transfer					HB Section	10.610								
4. FINANCIAL HISTORY														
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.	<div>Actual Expenditures (All Funds)</div> <table><thead><tr><th>Fiscal Year</th><th>Actual Expenditures</th></tr></thead><tbody><tr><td>FY 2021</td><td>717,945</td></tr><tr><td>FY 2022</td><td>736,835</td></tr><tr><td>FY 2023</td><td>736,835</td></tr></tbody></table>		Fiscal Year	Actual Expenditures	FY 2021	717,945	FY 2022	736,835	FY 2023	736,835
Fiscal Year	Actual Expenditures													
FY 2021	717,945													
FY 2022	736,835													
FY 2023	736,835													
Appropriation (All Funds)	809,624	759,624	759,624	759,624										
Less Reverted (All Funds)	(22,789)	(22,789)	(22,789)	0										
Less Restricted (All Funds)	0	0	0	0										
Budget Authority (All Funds)	786,835	736,835	736,835	759,624										
Actual Expenditures (All Funds)	717,945	736,835	736,835	N/A										
Unexpended (All Funds)	68,890	0	0	N/A										
Unexpended, by Fund:														
General Revenue	0	0	0	N/A										
Federal	0	0	0	N/A										
Other	68,890	0	0	N/A										

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HEALTH INITIATIVES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HEALTH INTITIATIVES-TRANSFER									
CORE									
FUND TRANSFERS									
HEALTH INITIATIVES	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00	
TOTAL - TRF	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00	
TOTAL	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00	
GRAND TOTAL	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INTITIATIVES-TRANSFER								
CORE								
TRANSFERS OUT	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL - TRF	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00
GRAND TOTAL	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

CORE DECISION ITEM

Health and Senior Services Administration Core - Debt Offset Escrow	Budget Unit <u>58055C</u> HB Section <u>10.615</u>																																																																																										
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Other Funds: Debt Offset Escrow (0753).																																																																																											
2. CORE DESCRIPTION The Department of Revenue may intercept tax refunds from individuals who fail to meet financial obligations to state agencies pursuant to Sections 143.784-143.788, RSMo. This core request allows the Department of Health and Senior Services to receive intercepted tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding) Debt Offset Escrow																																																																																											

CORE DECISION ITEM

Health and Senior Services		Budget Unit	58055C	
Administration				
Core - Debt Offset Escrow		HB Section	10.615	
4. FINANCIAL HISTORY				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	50,000	50,000	50,000
Actual Expenditures (All Funds)	0	3,222	8,907	N/A
Unexpended (All Funds)	0	46,778	41,093	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	46,778	41,093	N/A

Actual Expenditures (All Funds)

Fiscal Year	Expenditure Amount
FY 2021	0
FY 2022	3,222
FY 2023	8,907

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DEBT OFFSET ESCROW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DEBT OFFSET ESCROW									
CORE									
FUND TRANSFERS									
DEBT OFFSET ESCROW	8,907	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - TRF	8,907	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	8,907	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
GRAND TOTAL	\$8,907	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW								
CORE								
TRANSFERS OUT	8,907	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	8,907	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$8,907	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,907	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58040C</u>
Administration	
Core - Refunds	HB Section <u>10.620</u>

1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	50,000	100,000	251,200	401,200	PSD	50,000	100,000	251,200	401,200
TRF	0	0	0	0	TRF	0	0	0	0
Total	50,000	100,000	251,200	401,200	Total	50,000	100,000	251,200	401,200
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
<p>Federal Funds: DHSS Federal and Other Funds (0143).</p> <p>Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Veterans Health and Care (0606), Veterans Health Comm Reinvest (608), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Brain Injury (0742), Organ Donor Program (0824), Missouri Coroner's Training (0846), and Childhood Lead Testing (0899).</p>									
2. CORE DESCRIPTION									
<p>The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include: vital records, license application fees, on-site sewage disposal, construction permit fees, and DHSS training registration fees.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Refunds									

CORE DECISION ITEM

Health and Senior Services

Budget Unit 58040C

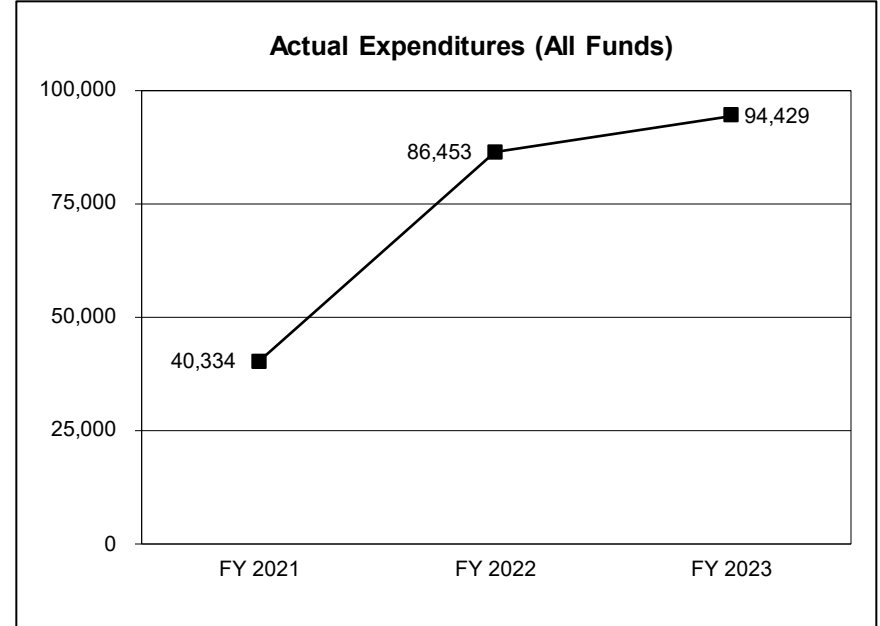
Administration

Core - Refunds

HB Section 10.620

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	251,200	301,200	301,200	401,200
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	251,200	301,200	301,200	401,200
Actual Expenditures (All Funds)	40,334	86,453	94,429	N/A
Unexpended (All Funds)	210,866	214,747	206,771	N/A
Unexpended, by Fund:				
General Revenue	41,961	42,785	40,827	N/A
Federal	96,592	46,283	37,389	N/A
Other	72,312	125,680	128,555	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	50,000	100,000	251,200	401,200	
	Total	0.00	50,000	100,000	251,200	401,200	
DEPARTMENT CORE REQUEST							
	PD	0.00	50,000	100,000	251,200	401,200	
	Total	0.00	50,000	100,000	251,200	401,200	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	50,000	100,000	251,200	401,200	
	Total	0.00	50,000	100,000	251,200	401,200	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,173	0.00	50,000	0.00	50,000	0.00	50,000	0.00
DHSS-FEDERAL AND OTHER FUNDS	63,055	0.00	100,000	0.00	100,000	0.00	100,000	0.00
NURSING FAC QUALITY OF CARE	1,933	0.00	9,240	0.00	9,240	0.00	9,240	0.00
HEALTH ACCESS INCENTIVE	2,454	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MAMMOGRAPHY	300	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MO PUBLIC HEALTH SERVICES	8,724	0.00	39,000	0.00	39,000	0.00	39,000	0.00
ENDOWED CARE CEMETERY AUDIT	1,323	0.00	2,899	0.00	2,899	0.00	2,899	0.00
PROF & PRACT NURSING LOANS	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
VET HEALTH AND CARE FUND	50	0.00	51,000	0.00	51,000	0.00	51,000	0.00
VETERANS HEALTH COMM REINVEST	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
DEPT HEALTH & SR SV DOCUMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
DEPT OF HEALTH-DONATED	0	0.00	15,133	0.00	15,133	0.00	15,133	0.00
CRIMINAL RECORD SYSTEM	0	0.00	333	0.00	333	0.00	333	0.00
CHILDREN'S TRUST	6,618	0.00	13,495	0.00	13,495	0.00	13,495	0.00
BRAIN INJURY FUND	0	0.00	100	0.00	100	0.00	100	0.00
ORGAN DONOR PROGRAM	0	0.00	25	0.00	25	0.00	25	0.00
MO CORONERS TRAINING FUND	255	0.00	1,200	0.00	1,200	0.00	1,200	0.00
CHILDHOOD LEAD TESTING	545	0.00	275	0.00	275	0.00	275	0.00
TOTAL - PD	94,430	0.00	401,200	0.00	401,200	0.00	401,200	0.00
TOTAL	94,430	0.00	401,200	0.00	401,200	0.00	401,200	0.00
GRAND TOTAL	\$94,430	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58040C BUDGET UNIT NAME: Refunds HOUSE BILL SECTION: 10.620	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Administration
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Department requests continuation of fifty percent (50%) flexibility for refunds between federal and other funds granted by the Legislature in FY 2023.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$1,789	HB 10.620 language allows up to fifty percent (50%) flexibility between federal and other funds.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on the needs of the department. Refunds are processed in cases of duplicate payment, over payment, or payment in error. The Department's requested flex will allow it to return citizen monies in a timely manner and utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
To allow for refunds to be processed.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	94,430	0.00	401,200	0.00	401,200	0.00	401,200	0.00
TOTAL - PD	94,430	0.00	401,200	0.00	401,200	0.00	401,200	0.00
GRAND TOTAL	\$94,430	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00
GENERAL REVENUE	\$9,173	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$63,055	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$22,202	0.00	\$251,200	0.00	\$251,200	0.00	\$251,200	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit					58027C				
Administration					HB Section					10.625				
Core - Federal Grants														
1. CORE FINANCIAL SUMMARY														
FY 2025 Budget Request					FY 2025 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Fed	Other	Total		GR	Fed	Other	Total
PS	0	125,456	0	125,456	PS	0	125,456	0	125,456					
EE	0	585,603	0	585,603	EE	0	585,603	0	585,603					
PSD	0	2,414,398	0	2,414,398	PSD	0	2,414,398	0	2,414,398					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	0	3,125,457	0	3,125,457	Total	0	3,125,457	0	3,125,457					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00					
Est. Fringe	0	46,757	0	46,757	Est. Fringe	0	46,757	0	46,757					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Federal Funds: DHSS Federal and Other Funds (0143).														
2. CORE DESCRIPTION														
The Department of Health and Senior Services (DHSS) is authorized to receive federal funds for health-related purposes pursuant to Chapter 192, RSMo. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.														
3. PROGRAM LISTING (list programs included in this core funding)														
Federal Grants and Donated Funds														

CORE DECISION ITEM

Health and Senior Services				Budget Unit	<u>58027C</u>
Administration				HB Section	<u>10.625</u>
Core - Federal Grants					
4. FINANCIAL HISTORY					
	FY 2021	FY 2022	FY 2023	FY 2024	
	Actual	Actual	Actual	Current Yr.	
Appropriation (All Funds)	3,107,174	3,108,246	3,115,415	3,125,457	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)	0	0	0	0	
Budget Authority (All Funds)	3,107,174	3,108,246	3,115,415	3,125,457	
Actual Expenditures (All Funds)	40,718	106,443	1,985,419	N/A	
Unexpended (All Funds)	3,066,456	3,001,803	1,129,996	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	3,066,456	3,001,803	1,129,996	N/A	
Other	0	0	0	N/A	

Actual Expenditures (All Funds)

Fiscal Year	Expenditure Amount
FY 2021	40,718
FY 2022	106,443
FY 2023	1,985,419

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES : Increase in expenditures during FY 2023 due to new temporary expanded authority on federal funds.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
FEDERAL GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	125,456	0	125,456	
	EE	0.00	0	585,603	0	585,603	
	PD	0.00	0	2,414,398	0	2,414,398	
	Total	0.00	0	3,125,457	0	3,125,457	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	125,456	0	125,456	
	EE	0.00	0	585,603	0	585,603	
	PD	0.00	0	2,414,398	0	2,414,398	
	Total	0.00	0	3,125,457	0	3,125,457	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	125,456	0	125,456	
	EE	0.00	0	585,603	0	585,603	
	PD	0.00	0	2,414,398	0	2,414,398	
	Total	0.00	0	3,125,457	0	3,125,457	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FEDERAL GRANTS									
CORE									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	125,456	0.00	125,456	0.00	125,456	0.00	
TOTAL - PS	0	0.00	125,456	0.00	125,456	0.00	125,456	0.00	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	493,048	0.00	585,603	0.00	585,603	0.00	585,603	0.00	
TOTAL - EE	493,048	0.00	585,603	0.00	585,603	0.00	585,603	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	1,492,371	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	
TOTAL - PD	1,492,371	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	
TOTAL	1,985,419	0.00	3,125,457	0.00	3,125,457	0.00	3,125,457	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,014	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,014	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,014	0.00	
GRAND TOTAL	\$1,985,419	0.00	\$3,125,457	0.00	\$3,125,457	0.00	\$3,129,471	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS								
CORE								
PROJECT SPECIALIST	0	0.00	1,830	0.00	1,830	0.00	1,830	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	123,626	0.00	123,626	0.00	123,626	0.00
TOTAL - PS	0	0.00	125,456	0.00	125,456	0.00	125,456	0.00
TRAVEL, IN-STATE	0	0.00	250	0.00	250	0.00	250	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,700	0.00	2,700	0.00	2,700	0.00
SUPPLIES	0	0.00	145,000	0.00	145,000	0.00	145,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
PROFESSIONAL SERVICES	493,048	0.00	54,353	0.00	54,353	0.00	54,353	0.00
M&R SERVICES	0	0.00	30,200	0.00	30,200	0.00	30,200	0.00
MOTORIZED EQUIPMENT	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
OTHER EQUIPMENT	0	0.00	220,000	0.00	220,000	0.00	220,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,100	0.00	2,100	0.00	2,100	0.00
TOTAL - EE	493,048	0.00	585,603	0.00	585,603	0.00	585,603	0.00
PROGRAM DISTRIBUTIONS	1,492,371	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00
TOTAL - PD	1,492,371	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00
GRAND TOTAL	\$1,985,419	0.00	\$3,125,457	0.00	\$3,125,457	0.00	\$3,125,457	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,985,419	0.00	\$3,125,457	0.00	\$3,125,457	0.00	\$3,125,457	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services Administration Core - Donated Funds	Budget Unit 58029C HB Section 10.625																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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Other Funds: Department of Health and Senior Services-Donated (0658).																																																																																											
2. CORE DESCRIPTION The Department of Health and Senior Services (DHSS) is authorized to receive other funds for health-related purposes pursuant to Chapter 192, RSMo. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding) Donated Funds																																																																																											

CORE DECISION ITEM

Health and Senior Services

Administration

Core - Donated Funds

Budget Unit

58029C

HB Section

10.625

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	454,765	455,837	462,977	462,977
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	454,765	455,837	462,977	462,977
Actual Expenditures (All Funds)	1,418	0	17,683	N/A
Unexpended (All Funds)	453,347	455,837	445,294	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	453,347	455,837	445,294	N/A

Actual Expenditures (All Funds)

Fiscal Year	Expenditure Amount
FY 2021	1,418
FY 2022	0
FY 2023	17,683

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES :

Increase in expenditures during FY23 due to new one-time expanded authority on federal funds.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DONATED FUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	115,381	115,381	
	EE	0.00	0	0	53,938	53,938	
	PD	0.00	0	0	293,658	293,658	
	Total	0.00	0	0	462,977	462,977	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	115,381	115,381	
	EE	0.00	0	0	53,938	53,938	
	PD	0.00	0	0	293,658	293,658	
	Total	0.00	0	0	462,977	462,977	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	115,381	115,381	
	EE	0.00	0	0	53,938	53,938	
	PD	0.00	0	0	293,658	293,658	
	Total	0.00	0	0	462,977	462,977	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DONATED FUNDS									
CORE									
PERSONAL SERVICES									
DEPT OF HEALTH-DONATED	17,683	0.27	115,381	0.00	115,381	0.00	115,381	0.00	
TOTAL - PS	17,683	0.27	115,381	0.00	115,381	0.00	115,381	0.00	
EXPENSE & EQUIPMENT									
DEPT OF HEALTH-DONATED	0	0.00	53,938	0.00	53,938	0.00	53,938	0.00	
TOTAL - EE	0	0.00	53,938	0.00	53,938	0.00	53,938	0.00	
PROGRAM-SPECIFIC									
DEPT OF HEALTH-DONATED	0	0.00	293,658	0.00	293,658	0.00	293,658	0.00	
TOTAL - PD	0	0.00	293,658	0.00	293,658	0.00	293,658	0.00	
TOTAL	17,683	0.27	462,977	0.00	462,977	0.00	462,977	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	3,692	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,692	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	3,692	0.00	
GRAND TOTAL	\$17,683	0.27	\$462,977	0.00	\$462,977	0.00	\$466,669	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DONATED FUNDS								
CORE								
PROJECT SPECIALIST	17,683	0.27	0	0.00	17,414	0.00	17,414	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	77,643	0.00	60,229	0.00	60,229	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	37,738	0.00	37,738	0.00	37,738	0.00
TOTAL - PS	17,683	0.27	115,381	0.00	115,381	0.00	115,381	0.00
TRAVEL, IN-STATE	0	0.00	4,509	0.00	4,509	0.00	4,509	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,754	0.00	1,754	0.00	1,754	0.00
SUPPLIES	0	0.00	31	0.00	31	0.00	31	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	18,017	0.00	18,017	0.00	18,017	0.00
COMMUNICATION SERV & SUPP	0	0.00	25,916	0.00	25,916	0.00	25,916	0.00
PROFESSIONAL SERVICES	0	0.00	1,698	0.00	1,698	0.00	1,698	0.00
M&R SERVICES	0	0.00	40	0.00	40	0.00	40	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
MISCELLANEOUS EXPENSES	0	0.00	73	0.00	73	0.00	73	0.00
TOTAL - EE	0	0.00	53,938	0.00	53,938	0.00	53,938	0.00
PROGRAM DISTRIBUTIONS	0	0.00	293,658	0.00	293,658	0.00	293,658	0.00
TOTAL - PD	0	0.00	293,658	0.00	293,658	0.00	293,658	0.00
GRAND TOTAL	\$17,683	0.27	\$462,977	0.00	\$462,977	0.00	\$462,977	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$17,683	0.27	\$462,977	0.00	\$462,977	0.00	\$462,977	0.00

NEW DECISION ITEM

Department of Health and Senior Services					Budget Unit 58057C				
Division of Community and Public Health									
Medical Preceptorship Transfer DI# 1580023					HB Section 10.630				

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	200,000	200,000
Total	0	0	0	0	Total	0	0	200,000	200,000
<hr/>					<hr/>				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Medical Preceptor Fund (0260)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In accordance of Section 135.690, RSMo, beginning January 1, 2023, qualified community-based faculty preceptors who serve as the preceptor for a medical student core preceptorship or a physician assistant student core preceptorship shall be allowed a credit against the tax otherwise due under Chapter 143, excluding withholding tax imposed under sections 143.191 to 143.265, RSMo.

NEW DECISION ITEM

Department of Health and Senior Services			Budget Unit	<u>58057C</u>
Division of Community and Public Health				
Medical Preceptorship Transfer	DI# 1580023		HB Section	<u>10.630</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Section 135.690.2(4), RSMo, allows no more than 200 preceptorship tax credits shall be authorized in a calendar year, which are awarded on a first-come, first-served basis. By statute, the credit is an amount equal to \$1,000 for each preceptorship, up to a maximum of \$3,000 a year. Section 135.690.2(4), RSMo, does not allow the tax credit to exceed \$200,000 per year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers					<u>200,000</u>		<u>200,000</u>		
Total TRF	<u>0</u>		<u>0</u>		<u>200,000</u>		<u>200,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>200,000</u>	<u>0.00</u>	<u>200,000</u>	<u>0.00</u>	<u>0</u>

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL PRECEPTOR TRANSFER								
Medical Preceptor Transfer - 1580023								
FUND TRANSFERS								
MEDICAL PRECEPTOR FUND	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL PRECEPTOR TRANSFER								
Medical Preceptor Transfer - 1580023								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00

CORE DECISION ITEM

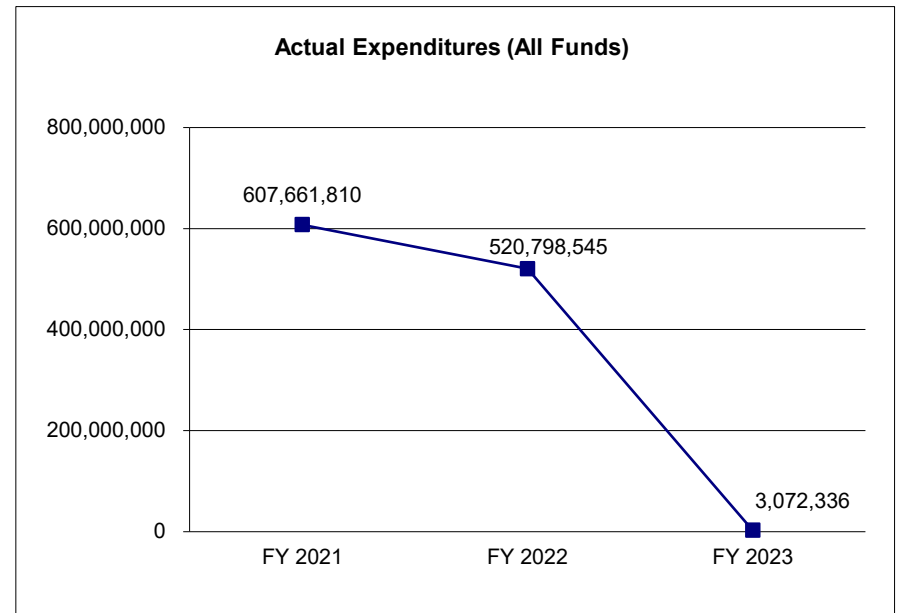
Health and Senior Services					Budget Uni 58451C				
Community and Public Health									
Core - Community and Public Health Administration					HB Section 10.715				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,165,846	1,280,926	1,443,477	3,890,249	PS	1,165,846	1,280,926	1,443,477	3,890,249
EE	0	1,095,771	141,400	1,237,171	EE	0	1,095,771	141,400	1,237,171
PSD	0	7,175	251,430	258,605	PSD	0	7,175	251,430	258,605
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,165,846	2,383,872	1,836,307	5,386,025	Total	1,165,846	2,383,872	1,836,307	5,386,025
FTE	15.13	22.40	30.87	68.40	FTE	15.13	22.40	30.87	68.40
Est. Fringe	661,748	813,827	1,001,620	2,477,195	Est. Fringe	661,748	813,827	1,001,620	2,477,195
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143). Other Funds: Health Initiatives (0275); Missouri Public Health Services (0298); Health and Senior Services - Donated (0658).									
2. CORE DESCRIPTION									
This portion of the Division provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the Department; and ensures compliance with state and federal laws and regulations.									
This is achieved through the following activities:									
<ul style="list-style-type: none">• Reviewing and approving budget requests, grant applications, contracts, purchase requests for goods and services, personnel actions, publications, and correspondence with contractors, consumers, other external partners and stakeholders.• Providing fiscal management and support to all programs within the Division to ensure spending plans are developed and followed according to grant guidance and appropriations.• Assistance in procuring approved purchase requests, and timely payment of invoices.• Assistance with policy development, personnel and human resource management, coordination between programs and OA-ITSD for maintenance and implementation of public health information systems, strategic planning, and assurance of effective and efficient programs.• Providing and coordinating responses to a variety of requests, including fiscal notes, sunshine requests, legislative requests, internal operation requests, and general public inquiries.									

CORE DECISION ITEM

Health and Senior Services					Budget Uni	58451C
Community and Public Health						
Core - Community and Public Health Administration					HB Section	10.715
3. PROGRAM LISTING (list programs included in this core funding)						
Community and Public Health Administration						
4. FINANCIAL HISTORY						
	FY 2021	FY 2022	FY 2023	FY 2024		
	Actual	Actual	Actual	Current Yr.		
Appropriation (All Funds)	870,710,020	1,239,767,019	4,742,248	5,386,025		
Less Reverted (All Funds)	(914,962)	(915,725)	(73,778)	0		
Less Restricted (All Funds)	0	0	0	0		
Budget Authority (All Funds)	869,795,058	1,238,851,294	4,668,470	5,386,025		
Actual Expenditures (All Funds)	607,661,810	520,798,545	3,072,336	N/A		
Unexpended (All Funds)	262,133,248	718,052,749	1,596,134	N/A		
Unexpended, by Fund:						
General Revenue	4,265,486	5,315,059	12,668	N/A		
Federal	252,120,820	707,526,956	1,025,670	N/A		
Other	5,746,942	5,040,734	557,796	N/A		

Reverted includes the statutory three percent reserve amount (when applicable).
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DCPH ADMIN**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	802	4983	PS		15.13	1,165,846	0	0	1,165,846	CORE reallocations for programmatic alignment.
Core Reallocation	802	5690	PS		4.05	0	0	226,449	226,449	CORE reallocations for programmatic alignment.
Core Reallocation	802	5001	PS		26.82	0	0	1,217,028	1,217,028	CORE reallocations for programmatic alignment.
Core Reallocation	802	4995	PS		22.40	0	1,280,926	0	1,280,926	CORE reallocations for programmatic alignment.
Core Reallocation	802	5215	EE		0.00	0	1,014,862	0	1,014,862	CORE reallocations for programmatic alignment.
Core Reallocation	802	5006	EE		0.00	0	0	59,000	59,000	CORE reallocations for programmatic alignment.
Core Reallocation	802	5691	EE		0.00	0	0	82,400	82,400	CORE reallocations for programmatic alignment.
Core Reallocation	802	4996	EE		0.00	0	80,909	0	80,909	CORE reallocations for programmatic alignment.
Core Reallocation	802	5691	PD		0.00	0	0	251,430	251,430	CORE reallocations for programmatic alignment.
Core Reallocation	802	4996	PD		0.00	0	7,175	0	7,175	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					68.40	1,165,846	2,383,872	1,836,307	5,386,025	
DEPARTMENT CORE REQUEST										
			PS		68.40	1,165,846	1,280,926	1,443,477	3,890,249	
			EE		0.00	0	1,095,771	141,400	1,237,171	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DCPH ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	0	7,175	251,430	258,605	
	Total	68.40	1,165,846	2,383,872	1,836,307	5,386,025	
GOVERNOR'S RECOMMENDED CORE							
	PS	68.40	1,165,846	1,280,926	1,443,477	3,890,249	
	EE	0.00	0	1,095,771	141,400	1,237,171	
	PD	0.00	0	7,175	251,430	258,605	
	Total	68.40	1,165,846	2,383,872	1,836,307	5,386,025	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV COMMUNITY & PUBLIC HLTH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	417.36	7,550,169	15,046,301	2,938,546	25,535,016	
				EE	0.00	129,836	4,200,485	3,356,634	7,686,955	
				PD	0.00	0	358,743	405,594	764,337	
				Total	417.36	7,680,005	19,605,529	6,700,774	33,986,308	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1173	1219		PS	(27.11)	0	0	(1,230,105)	(1,230,105)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	7746		PS	(5.00)	0	(338,753)	0	(338,753)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1242		PS	(4.05)	0	0	(226,449)	(226,449)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1225		PS	(1.45)	0	0	(139,234)	(139,234)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	8241		PS	(1.00)	0	0	(87,146)	(87,146)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1962		PS	(4.70)	(249,908)	0	0	(249,908)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1964		PS	(4.09)	0	(381,980)	0	(381,980)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1247		PS	(3.00)	0	0	(107,515)	(107,515)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1234		PS	(6.51)	0	0	(93,099)	(93,099)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1232		PS	(10.50)	0	0	(798,578)	(798,578)	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMMUNITY & PUBLIC HLTH**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1173	1217	PS	(249.57)	0	(14,272,069)	0	(14,272,069)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1215	PS	(95.88)	(7,281,456)	0	0	(7,281,456)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	9524	PS	0.00	0	(53,499)	0	(53,499)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1663	PS	(4.50)	0	0	(256,420)	(256,420)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	9983	PS	0.00	(18,805)	0	0	(18,805)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	9984	EE	0.00	0	(133,534)	0	(133,534)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	9525	EE	0.00	0	(5,671)	0	(5,671)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1251	EE	0.00	0	0	(27,748)	(27,748)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	8242	EE	0.00	0	0	(23,785)	(23,785)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	7800	EE	0.00	0	0	(14,064)	(14,064)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1244	EE	0.00	0	0	(82,400)	(82,400)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1230	EE	0.00	0	0	(113,022)	(113,022)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	7743	EE	0.00	0	(500)	0	(500)	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMMUNITY & PUBLIC HEALTH**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1173	1236	EE	0.00	0	0	(68,048)	(68,048)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	7653	EE	0.00	0	0	(2,787,390)	(2,787,390)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1218	EE	0.00	0	(4,045,445)	0	(4,045,445)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1966	EE	0.00	0	(15,335)	0	(15,335)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1216	EE	0.00	(129,836)	0	0	(129,836)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1664	EE	0.00	0	0	(66,884)	(66,884)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	9985	EE	0.00	0	0	(1,228)	(1,228)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1233	EE	0.00	0	0	(172,065)	(172,065)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	7653	PD	0.00	0	0	(125,299)	(125,299)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	2431	PD	0.00	0	0	(10,000)	(10,000)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1244	PD	0.00	0	0	(251,430)	(251,430)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1230	PD	0.00	0	0	(18,865)	(18,865)	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1173	1218	PD	0.00	0	(358,743)	0	(358,743)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES				(417.36)	(7,680,005)	(19,605,529)	(6,700,774)	(33,986,308)	
DEPARTMENT CORE REQUEST									
			PS	(0.00)	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	(0.00)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PS	(0.00)	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	(0.00)	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
 ENVIRO PUB HEALTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1210 9817 EE	0.00	0	(600,000)	0	(600,000)	CORE Cut Budget Stabilization
NET DEPARTMENT CHANGES		0.00	0	(600,000)	0	(600,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DCPH NALOXONE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	0	800,000	800,000	
				Total	0.00	0	0	800,000	800,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	847	2928	PD	0.00	0	0	0	(800,000)	(800,000)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	0	(800,000)	(800,000)	
DEPARTMENT CORE REQUEST				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES WOMENS HEALTH INITIATIVES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	29.72	121,718	1,851,737	0	1,973,455	
			EE	0.00	2,249,585	714,154	354,916	3,318,655	
			PD	0.00	590,000	6,930,373	52,548	7,572,921	
			Total	29.72	2,961,303	9,496,264	407,464	12,865,031	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1230 6030	PS	(1.14)	(70,990)		0	0	(70,990)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6032	PS	(20.58)		0	(1,377,839)	0	(1,377,839)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 9047	PS	(1.00)	(50,728)		0	0	(50,728)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6038	PS	(7.00)		0	(473,898)	0	(473,898)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6035	EE	0.00	(90,000)		0	0	(90,000)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 9048	EE	0.00	(2,159,585)		0	0	(2,159,585)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6476	EE	0.00		0	(495,000)	0	(495,000)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6475	EE	0.00		0	(43,460)	0	(43,460)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6034	EE	0.00		0	0	(4,916)	(4,916)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 9523	EE	0.00		0	0	(350,000)	(350,000)	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
WOMENS HEALTH INITIATIVES**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1230 6039	EE		0.00	0	(33,941)	0	(33,941)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6033	EE		0.00	0	(141,753)	0	(141,753)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6475	PD		0.00	0	(2,000)	0	(2,000)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6042	PD		0.00	0	0	(32,548)	(32,548)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6041	PD		0.00	0	0	(20,000)	(20,000)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6040	PD		0.00	0	(1,860,512)	0	(1,860,512)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6037	PD		0.00	(500,000)	0	0	(500,000)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6036	PD		0.00	0	(4,321,187)	0	(4,321,187)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6035	PD		0.00	(90,000)	0	0	(90,000)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6476	PD		0.00	0	(746,674)	0	(746,674)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES				(29.72)	(2,961,303)	(9,496,264)	(407,464)	(12,865,031)	
DEPARTMENT CORE REQUEST									
		PS		0.00	0	0	0	0	
		EE		0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
WOMENS HEALTH INITIATIVES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
<hr/>							

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MATERNAL MORTALITY PREVENTION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	4,350,000	0	0	4,350,000	
				PD	0.00	500,000	0	0	500,000	
				Total	0.00	4,850,000	0	0	4,850,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	872	3747		EE	0.00	(1,500,000)	0	0	(1,500,000)	CORE reallocations for programmatic alignment.
Core Reallocation	872	3746		EE	0.00	(1,000,000)	0	0	(1,000,000)	CORE reallocations for programmatic alignment.
Core Reallocation	872	3749		EE	0.00	(1,000,000)	0	0	(1,000,000)	CORE reallocations for programmatic alignment.
Core Reallocation	872	3755		EE	0.00	(350,000)	0	0	(350,000)	CORE reallocations for programmatic alignment.
Core Reallocation	872	3748		EE	0.00	(500,000)	0	0	(500,000)	CORE reallocations for programmatic alignment.
Core Reallocation	872	4686		PD	0.00	(500,000)	0	0	(500,000)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	(4,850,000)	0	0	(4,850,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
MATERNAL MORTALITY PREVENTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES BREAST CANCER NAVIGATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	500,000	0	0	500,000	
				Total	0.00	500,000	0	0	500,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	807	1607		PD	0.00	(500,000)	0	0	(500,000)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	(500,000)	0	0	(500,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SPRINGFIELD DOULA SRVCS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	225,000	0	0	225,000	
Total					0.00	225,000	0	0	225,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	868	3508	PD	0.00	(225,000)		0	0	(225,000)	CORE reallocations for programmatic alignment
NET DEPARTMENT CHANGES					0.00	(225,000)	0	0	(225,000)	
DEPARTMENT CORE REQUEST				PD	0.00	0	0	0	0	
Total					0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE				PD	0.00	0	0	0	0	
Total					0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES PRENATAL CARE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	250,000	0	0	250,000	
				Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	842	2145	PD	0.00	(250,000)		0	0	(250,000)	CORE reallocations for programmatic alignment
NET DEPARTMENT CHANGES					0.00	(250,000)	0	0	(250,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
WOMEN'S HEALTH SRVC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	3,289,091	0	0	3,289,091	
				Total	0.00	3,289,091	0	0	3,289,091	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	888	4153	PD		0.00	(3,289,091)	0	0	(3,289,091)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	(3,289,091)	0	0	(3,289,091)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
ELKS MOBILE DENTAL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	200,000	0	0	200,000	
		Total	0.00	200,000	0	0	200,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1159 9853	PD	0.00	(200,000)	0	0	(200,000)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES			0.00	(200,000)	0	0	(200,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD & ADULT CARE FOOD PRGM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	144,235,867	0	144,235,867	
		Total	0.00	0	144,235,867	0	144,235,867	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1213 8456	PD	0.00	0	(144,235,867)	0	(144,235,867)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES			0.00	0	(144,235,867)	0	(144,235,867)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SUMMER FOOD SVCS PROGRAM DIST

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	22,911,478	0	22,911,478	
Total					0.00	0	22,911,478	0	22,911,478	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1332	1662	PD		0.00	0	(22,911,478)	0	(22,911,478)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	(22,911,478)	0	(22,911,478)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
Total					0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
Total					0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES KC HUNGER NONPROFIT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	250,000	0	250,000	
				Total	0.00	0	250,000	0	250,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	885	4101	PD		0.00	0	(250,000)	0	(250,000)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	(250,000)	0	(250,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES OWH AND OPCRH

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	15.20	0	966,379	213,387	1,179,766	
			EE	0.00	0	385,724	79,592	465,316	
			PD	0.00	0	1,737,797	598,758	2,336,555	
			Total	15.20	0	3,089,900	891,737	3,981,637	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1135 8175	PS	(11.20)		0	(966,379)	0	(966,379)	CORE reallocations for programmatic alignment.
Core Reallocation	1135 8179	PS	(2.00)		0	0	(93,439)	(93,439)	CORE reallocations for programmatic alignment.
Core Reallocation	1135 8304	PS	(2.00)		0	0	(119,948)	(119,948)	CORE reallocations for programmatic alignment.
Core Reallocation	1135 8178	EE	0.00		0	0	(14,184)	(14,184)	CORE reallocations for programmatic alignment.
Core Reallocation	1135 8183	EE	0.00		0	(23,810)	0	(23,810)	CORE reallocations for programmatic alignment.
Core Reallocation	1135 8182	EE	0.00		0	0	(8,768)	(8,768)	CORE reallocations for programmatic alignment.
Core Reallocation	1135 2906	EE	0.00		0	0	(56,640)	(56,640)	CORE reallocations for programmatic alignment.
Core Reallocation	1135 8176	EE	0.00		0	(361,914)	0	(361,914)	CORE reallocations for programmatic alignment.
Core Reallocation	1135 8178	PD	0.00		0	0	(266)	(266)	CORE reallocations for programmatic alignment.
Core Reallocation	1135 2906	PD	0.00		0	0	(598,360)	(598,360)	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES OWH AND OPCRH

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1135 8183	PD	0.00	0	(1,737,797)	0	(1,737,797)	CORE reallocations for programmatic alignment.
Core Reallocation	1135 8182	PD	0.00	0	0	(132)	(132)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES			(15.20)	0	(3,089,900)	(891,737)	(3,981,637)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICAL LOAN PROGRAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	36,543	0	36,543	
				EE	0.00	0	644,588	0	644,588	
				PD	0.00	0	425,000	0	425,000	
				Total	0.00	0	1,106,131	0	1,106,131	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	882	2952		PS	0.00	0	(36,543)	0	(36,543)	CORE reallocations for programmatic alignment.
Core Reallocation	882	2936		EE	0.00	0	(644,588)	0	(644,588)	CORE reallocations for programmatic alignment.
Core Reallocation	882	3934		PD	0.00	0	(425,000)	0	(425,000)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	(1,106,131)	0	(1,106,131)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
PRIMO AND LOANS PROGRAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	75,000	75,000	
				PD	0.00	1,500,000	0	1,606,790	3,106,790	
				Total	0.00	1,500,000	0	1,681,790	3,181,790	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	879	3932		EE	0.00	0	0	(75,000)	(75,000)	CORE reallocations for programmatic alignment.
Core Reallocation	879	3932		PD	0.00	0	0	(956,790)	(956,790)	CORE reallocations for programmatic alignment.
Core Reallocation	879	4172		PD	0.00	(1,500,000)	0	0	(1,500,000)	CORE reallocations for programmatic alignment.
Core Reallocation	879	3931		PD	0.00	0	0	(650,000)	(650,000)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	(1,500,000)	0	(1,681,790)	(3,181,790)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES NURSE LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	0	650,000	650,000	
				Total	0.00	0	0	650,000	650,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	883	3937	PD		0.00	0	0	(650,000)	(650,000)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	0	(650,000)	(650,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES RURAL PHYSICIAN GRANT PRGM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	200,000	0	0	200,000	
Total					0.00	200,000	0	0	200,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1330	1490	PD	0.00	(200,000)		0	0	(200,000)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	(200,000)	0	0	(200,000)	
DEPARTMENT CORE REQUEST				PD	0.00	0	0	0	0	
Total					0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE				PD	0.00	0	0	0	0	
Total					0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DOCTOR RESIDENCY

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1.00	63,999	0	0	63,999	
				PD	0.00	2,300,000	0	0	2,300,000	
				Total	1.00	2,363,999	0	0	2,363,999	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	889	4687		PS	(1.00)	(63,999)	0	0	(63,999)	CORE reallocations for programmatic alignment.
Core Reallocation	889	4463		PD	0.00	(2,300,000)	0	0	(2,300,000)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					(1.00)	(2,363,999)	0	0	(2,363,999)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CONFINEMENT FACILITIES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1.00	0	61,373	0	61,373	
				EE	0.00	0	8,480,059	0	8,480,059	
				Total	1.00	0	8,541,432	0	8,541,432	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	813	1287		PS	(1.00)	0	(61,373)	0	(61,373)	CORE reallocations for programmatic alignment.
Core Reallocation	813	1288		EE	0.00	0	(8,480,059)	0	(8,480,059)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					(1.00)	0	(8,541,432)	0	(8,541,432)	
DEPARTMENT CORE REQUEST										
				PS	(0.00)	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	(0.00)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	(0.00)	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	(0.00)	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
ELC AND PUBLIC HEALTH LAB

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	4,634,965	0	4,634,965	
				Total	0.00	0	4,634,965	0	4,634,965	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	815	1290		EE	0.00	0	(4,634,965)	0	(4,634,965)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	(4,634,965)	0	(4,634,965)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
PUBLIC HEALTH WORKFORCE DEVELOPMENT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	3.00	0	234,851	0	234,851	
				EE	0.00	0	37,983,085	0	37,983,085	
				Total	3.00	0	38,217,936	0	38,217,936	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	821	1291		PS	(3.00)	0	(234,851)	0	(234,851)	CORE reallocations for programmatic alignment.
Core Reallocation	821	1295		EE	0.00	0	(37,983,085)	0	(37,983,085)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					(3.00)	0	(38,217,936)	0	(38,217,936)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HOMELESS POPULATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	2.00	0	113,169	0	113,169	
				EE	0.00	0	1,615,681	0	1,615,681	
				Total	2.00	0	1,728,850	0	1,728,850	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1177	1299		PS	(2.00)	0	(113,169)	0	(113,169)	CORE reallocations for programmatic alignment.
Core Reallocation	1177	1300		EE	0.00	0	(1,615,681)	0	(1,615,681)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					(2.00)	0	(1,728,850)	0	(1,728,850)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
IMMUNIZATION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	98,522	0	98,522	
				EE	0.00	0	34,376,176	0	34,376,176	
				Total	0.00	0	34,474,698	0	34,474,698	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	463	1310		EE	0.00	0	(5,000,000)	0	(5,000,000)	Department CORE Cutting COVID/ARPA funds previously expended.
Core Reallocation	824	1304		PS	0.00	0	(98,522)	0	(98,522)	CORE reallocations for programmatic alignment.
Core Reallocation	824	1310		EE	0.00	0	(29,376,176)	0	(29,376,176)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	(34,474,698)	0	(34,474,698)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SMALL RURAL HOSPITAL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	0	8,681,434	0	8,681,434	
Total					0.00	0	8,681,434	0	8,681,434	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	467	1311	EE	0.00	0	(8,681,434)		0	(8,681,434)	Department CORE Cutting COVID/ARPA funds previously expended.
NET DEPARTMENT CHANGES					0.00	0	(8,681,434)	0	(8,681,434)	
DEPARTMENT CORE REQUEST				EE	0.00	0	0	0	0	
Total					0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE				EE	0.00	0	0	0	0	
Total					0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
NURSING HOME STRIKE TEAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	328,777	0	328,777	
				EE	0.00	0	7,502,916	0	7,502,916	
				Total	0.00	0	7,831,693	0	7,831,693	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	825	1314		PS	0.00	0	(328,777)	0	(328,777)	CORE reallocations for programmatic alignment.
Core Reallocation	825	1317		EE	0.00	0	(7,502,916)	0	(7,502,916)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	(7,831,693)	0	(7,831,693)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
HEALTH ASSOC INFECTIONS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	567,211	0	567,211	
				EE	0.00	0	3,685,803	0	3,685,803	
				Total	0.00	0	4,253,014	0	4,253,014	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	826	1322		PS	0.00	0	(567,211)	0	(567,211)	CORE reallocations for programmatic alignment.
Core Reallocation	826	1331		EE	0.00	0	(3,685,803)	0	(3,685,803)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	(4,253,014)	0	(4,253,014)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES TRAVELERS HEALTH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	0	498,750	0	498,750	
Total					0.00	0	498,750	0	498,750	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1195	1334	EE	0.00	0	(498,750)		0	(498,750)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	(498,750)	0	(498,750)	
DEPARTMENT CORE REQUEST										
			EE	0.00	0	0	0	0	0	
Total					0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
			EE	0.00	0	0	0	0	0	
Total					0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES ELC REOPENING SCHOOLS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	5.00	0	1,139,794	0	1,139,794	
				EE	0.00	0	139,621,383	0	139,621,383	
				PD	0.00	0	93,518,265	0	93,518,265	
				Total	5.00	0	234,279,442	0	234,279,442	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1111	8180		PS	0.00	0	(188,112)	0	(188,112)	Department CORE Cutting COVID/ARPA funds previously expended.
Core Reduction	1111	8184		EE	0.00	0	(94,589,795)	0	(94,589,795)	Department CORE Cutting COVID/ARPA funds previously expended.
Core Reduction	1111	8184		PD	0.00	0	(90,000,000)	0	(90,000,000)	Department CORE Cutting COVID/ARPA funds previously expended.
Core Reallocation	1212	2940		PS	0.00	0	(400,389)	0	(400,389)	CORE reallocations for programmatic alignment.
Core Reallocation	1212	9039		PS	(5.00)	0	(551,293)	0	(551,293)	CORE reallocations for programmatic alignment.
Core Reallocation	1212	9038		EE	0.00	0	(45,031,588)	0	(45,031,588)	CORE reallocations for programmatic alignment.
Core Reallocation	1212	2939		PD	0.00	0	(3,518,265)	0	(3,518,265)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					(5.00)	0	(234,279,442)	0	(234,279,442)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
ELC REOPENING SCHOOLS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DISEASE INTERVENTION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	151,815	0	151,815	
				EE	0.00	0	3,697,407	0	3,697,407	
				Total	0.00	0	3,849,222	0	3,849,222	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1196	3733		PS	0.00	0	(151,815)	0	(151,815)	CORE reallocations for programmatic alignment.
Core Reallocation	1196	3735		EE	0.00	0	(3,697,407)	0	(3,697,407)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	(3,849,222)	0	(3,849,222)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CONGENITAL EXPOSURE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	0.00	0	87,664	0	87,664	
Total					0.00	0	87,664	0	87,664	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1197	3737	PS		0.00	0	(87,664)	0	(87,664)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	(87,664)	0	(87,664)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
Total					0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
Total					0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES IMMUNIZATION INFO SYSTEMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	168,132	0	168,132	
				EE	0.00	0	999,317	0	999,317	
				Total	0.00	0	1,167,449	0	1,167,449	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1198	3742		PS	0.00	0	(168,132)	0	(168,132)	CORE reallocations for programmatic alignment.
Core Reallocation	1198	3743		EE	0.00	0	(999,317)	0	(999,317)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	(1,167,449)	0	(1,167,449)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HEALTH INFO SYSTEM CAPACITY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	108,144	0	108,144	
		Total	0.00	0	108,144	0	108,144	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1199 3744	EE	0.00	0	(108,144)	0	(108,144)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES			0.00	0	(108,144)	0	(108,144)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DHSS OUTBREAK RESPONSE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	300,000	300,000	
		Total	0.00	0	0	300,000	300,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1162 6184	EE	0.00	0	0	(300,000)	(300,000)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES			0.00	0	0	(300,000)	(300,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DCPH ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,165,846	15.13	1,165,846	15.13
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	1,280,926	22.40	1,280,926	22.40
HEALTH INITIATIVES	0	0.00	0	0.00	1,217,028	26.82	1,217,028	26.82
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	226,449	4.05	226,449	4.05
TOTAL - PS	0	0.00	0	0.00	3,890,249	68.40	3,890,249	68.40
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	1,095,771	0.00	1,095,771	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	59,000	0.00	59,000	0.00
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	82,400	0.00	82,400	0.00
TOTAL - EE	0	0.00	0	0.00	1,237,171	0.00	1,237,171	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	7,175	0.00	7,175	0.00
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	251,430	0.00	251,430	0.00
TOTAL - PD	0	0.00	0	0.00	258,605	0.00	258,605	0.00
TOTAL	0	0.00	0	0.00	5,386,025	68.40	5,386,025	68.40
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	466,441	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	38,944	0.00
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	7,246	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	512,631	0.00
TOTAL	0	0.00	0	0.00	0	0.00	512,631	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,386,025	68.40	\$5,898,656	68.40

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,325,293	96.65	7,550,169	100.58	0	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	13,800,903	249.19	14,654,049	253.66	0	0.00	0	(0.00)
CHILD CARE AND DEVELOPMENT FED	145,706	2.71	338,753	5.00	0	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	36,469	0.65	53,499	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	1,097,579	21.81	1,230,105	27.11	0	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	305,653	5.24	798,578	10.50	0	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	1,327	0.02	93,099	6.51	0	0.00	0	0.00
ENVIRONMENTAL RADIATION MONITR	18,601	0.29	87,146	1.00	0	0.00	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	226,449	4.05	0	0.00	0	0.00
HAZARDOUS WASTE FUND	206,364	4.01	256,420	4.50	0	0.00	0	0.00
PUTATIVE FATHER REGISTRY	95,217	2.40	107,515	3.00	0	0.00	0	0.00
ORGAN DONOR PROGRAM	112,120	2.00	139,234	1.45	0	0.00	0	0.00
TOTAL - PS	21,145,232	384.97	25,535,016	417.36	0	0.00	0	(0.00)
EXPENSE & EQUIPMENT								
GENERAL REVENUE	68,773	0.00	129,836	0.00	0	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	3,637,484	0.00	4,194,314	0.00	0	0.00	0	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	500	0.00	0	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	54	0.00	5,671	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	2,393,591	0.00	2,802,682	0.00	0	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	171,529	0.00	172,065	0.00	0	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	50,754	0.00	68,048	0.00	0	0.00	0	0.00
ENVIRONMENTAL RADIATION MONITR	396	0.00	23,785	0.00	0	0.00	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	82,400	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	44,231	0.00	66,884	0.00	0	0.00	0	0.00
PUTATIVE FATHER REGISTRY	6,507	0.00	27,748	0.00	0	0.00	0	0.00
ORGAN DONOR PROGRAM	74,760	0.00	113,022	0.00	0	0.00	0	0.00
TOTAL - EE	6,448,079	0.00	7,686,955	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	520,086	0.00	358,743	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	284,675	0.00	125,299	0.00	0	0.00	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	251,430	0.00	0	0.00	0	0.00
ORGAN DONOR PROGRAM	4,000	0.00	18,865	0.00	0	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PROGRAM-SPECIFIC								
GOV CNCL ON PHYS FITNESS TRUST	6,650	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL - PD	815,411	0.00	764,337	0.00	0	0.00	0	0.00
TOTAL	28,408,722	384.97	33,986,308	417.36	0	0.00	0	(0.00)
GRAND TOTAL	\$28,408,722	384.97	\$33,986,308	417.36	\$0	0.00	\$0	(0.00)

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ENVIRO PUB HEALTH									
CORE									
EXPENSE & EQUIPMENT									
BUDGET STABILIZATION	596,911	0.00	600,000	0.00	0	0.00	0	0.00	
TOTAL - EE	596,911	0.00	600,000	0.00	0	0.00	0	0.00	
TOTAL	596,911	0.00	600,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$596,911	0.00	\$600,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DCPH NALOXONE								
CORE								
PROGRAM-SPECIFIC								
OPIOID TREATMENT AND RECOVERY	0	0.00	800,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	800,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	800,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$800,000	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HIV, STD, HEPATITIS									
CORE									
EXPENSE & EQUIPMENT									
BUDGET STABILIZATION	1,042	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	1,042	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	1,042	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,042	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS HEALTH INITIATIVES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	78,818	1.66	121,718	2.14	0	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,364,638	23.01	1,851,737	27.58	0	0.00	0	0.00
TOTAL - PS	1,443,456	24.67	1,973,455	29.72	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,577,417	0.00	2,249,585	0.00	0	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	117,613	0.00	714,154	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	390	0.00	4,916	0.00	0	0.00	0	0.00
OPIOID TREATMENT AND RECOVERY	0	0.00	350,000	0.00	0	0.00	0	0.00
TOTAL - EE	1,695,420	0.00	3,318,655	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	655,848	0.00	590,000	0.00	0	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	5,824,359	0.00	6,930,373	0.00	0	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	721	0.00	20,000	0.00	0	0.00	0	0.00
DEPT OF HEALTH-DONATED	14,003	0.00	32,548	0.00	0	0.00	0	0.00
OPIOID TREATMENT AND RECOVERY	244,368	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	6,739,299	0.00	7,572,921	0.00	0	0.00	0	0.00
TOTAL	9,878,175	24.67	12,865,031	29.72	0	0.00	0	0.00
GRAND TOTAL	\$9,878,175	24.67	\$12,865,031	29.72	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MATERNAL MORTALITY PREVENTION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	4,350,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	4,350,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	4,850,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$4,850,000	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BREAST CANCER NAVIGATION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	182,360	0.00	500,000	0.00	0	0.00	0	0.00	
TOTAL - PD	182,360	0.00	500,000	0.00	0	0.00	0	0.00	
TOTAL	182,360	0.00	500,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$182,360	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPRINGFIELD DOULA SRVCS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	225,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	225,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	225,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$225,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CFW DOULA TRAINING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	285,025	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	285,025	0.00	0	0.00	0	0.00	0	0.00
TOTAL	285,025	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$285,025	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PRENATAL CARE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	159,215	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL - PD	159,215	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL	159,215	0.00	250,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$159,215	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WOMEN'S HEALTH SRVC									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	635,784	0.00	3,289,091	0.00	0	0.00	0	0.00	
TOTAL - PD	635,784	0.00	3,289,091	0.00	0	0.00	0	0.00	
TOTAL	635,784	0.00	3,289,091	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$635,784	0.00	\$3,289,091	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ELKS MOBILE DENTAL									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	193,613	0.00	200,000	0.00	0	0.00	0	0.00	
TOTAL - PD	193,613	0.00	200,000	0.00	0	0.00	0	0.00	
TOTAL	193,613	0.00	200,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$193,613	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD & ADULT CARE FOOD PRGM									
CORE									
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	76,752,119	0.00	144,235,867	0.00	0	0.00	0	0.00	
TOTAL - PD	76,752,119	0.00	144,235,867	0.00	0	0.00	0	0.00	
TOTAL	76,752,119	0.00	144,235,867	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$76,752,119	0.00	\$144,235,867	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SUMMER FOOD SVCS PROGRAM DIST									
CORE									
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	12,510,362	0.00	22,911,478	0.00	0	0.00	0	0.00	
TOTAL - PD	12,510,362	0.00	22,911,478	0.00	0	0.00	0	0.00	
TOTAL	12,510,362	0.00	22,911,478	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$12,510,362	0.00	\$22,911,478	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
KC HUNGER NONPROFIT									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	250,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OWH AND OPCRH								
CORE								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	710,240	11.86	966,379	11.20	0	0.00	0	0.00
HEALTH INITIATIVES	107,003	1.89	119,948	2.00	0	0.00	0	0.00
PROF & PRACT NURSING LOANS	66,246	1.23	93,439	2.00	0	0.00	0	0.00
TOTAL - PS	883,489	14.98	1,179,766	15.20	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	341,734	0.00	385,724	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	7,623	0.00	14,184	0.00	0	0.00	0	0.00
PROF & PRACT NURSING LOANS	4,025	0.00	8,768	0.00	0	0.00	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	56,640	0.00	0	0.00	0	0.00
TOTAL - EE	353,382	0.00	465,316	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	1,083,614	0.00	1,737,797	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	266	0.00	0	0.00	0	0.00
PROF & PRACT NURSING LOANS	0	0.00	132	0.00	0	0.00	0	0.00
DEPT OF HEALTH-DONATED	163,696	0.00	598,360	0.00	0	0.00	0	0.00
TOTAL - PD	1,247,310	0.00	2,336,555	0.00	0	0.00	0	0.00
TOTAL	2,484,181	14.98	3,981,637	15.20	0	0.00	0	0.00
GRAND TOTAL	\$2,484,181	14.98	\$3,981,637	15.20	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FLUORIDATION TECH									
CORE									
PERSONAL SERVICES									
BUDGET STABILIZATION	63,868	1.21	0	0.00	0	0.00	0	0.00	
TOTAL - PS	63,868	1.21	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
BUDGET STABILIZATION	684,669	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	684,669	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
BUDGET STABILIZATION	31,810	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	31,810	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	780,347	1.21	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$780,347	1.21	\$0	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAL LOAN PROGRAM									
CORE									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	5,728	0.10	36,543	0.00	0	0.00	0	0.00	
TOTAL - PS	5,728	0.10	36,543	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	0	0.00	644,588	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	644,588	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	425,000	0.00	0	0.00	0	0.00	
DHSS FEDERAL STIMULUS 2021	631,033	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	631,033	0.00	425,000	0.00	0	0.00	0	0.00	
TOTAL	636,761	0.10	1,106,131	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$636,761	0.10	\$1,106,131	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PRIMO AND LOANS PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF HEALTH-DONATED	0	0.00	75,000	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	75,000	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	485,000	0.00	1,500,000	0.00	0	0.00	0	0.00	
HEALTH ACCESS INCENTIVE	707,089	0.00	650,000	0.00	0	0.00	0	0.00	
DEPT OF HEALTH-DONATED	955,034	0.00	956,790	0.00	0	0.00	0	0.00	
TOTAL - PD	2,147,123	0.00	3,106,790	0.00	0	0.00	0	0.00	
TOTAL	2,147,123	0.00	3,181,790	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$2,147,123	0.00	\$3,181,790	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSE LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
PROF & PRACT NURSING LOANS	309,969	0.00	650,000	0.00	0	0.00	0	0.00
TOTAL - PD	309,969	0.00	650,000	0.00	0	0.00	0	0.00
TOTAL	309,969	0.00	650,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$309,969	0.00	\$650,000	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RURAL PHYSICIAN GRANT PRGM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DOCTOR RESIDENCY									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	63,999	1.00	0	0.00	0	0.00	
TOTAL - PS	0	0.00	63,999	1.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	2,300,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	2,300,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	2,363,999	1.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$2,363,999	1.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CONFINEMENT FACILITIES									
CORE									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	0	0.00	61,373	1.00	0	0.00	0	0.00	
TOTAL - PS	0	0.00	61,373	1.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	660,000	0.00	8,480,059	0.00	0	0.00	0	0.00	
TOTAL - EE	660,000	0.00	8,480,059	0.00	0	0.00	0	0.00	
TOTAL	660,000	0.00	8,541,432	1.00	0	0.00	0	0.00	
GRAND TOTAL	\$660,000	0.00	\$8,541,432	1.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ELC AMD PUBLIC HEALTH LAB									
CORE									
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	1,366,938	0.00	4,634,965	0.00	0	0.00	0	0.00	
TOTAL - EE	1,366,938	0.00	4,634,965	0.00	0	0.00	0	0.00	
TOTAL	1,366,938	0.00	4,634,965	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,366,938	0.00	\$4,634,965	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PUBLIC HEALTH WORKFORCE DEV									
CORE									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	155,846	2.99	234,851	3.00	0	0.00	0	0.00	
TOTAL - PS	155,846	2.99	234,851	3.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	208,544	0.00	37,983,085	0.00	0	0.00	0	0.00	
TOTAL - EE	208,544	0.00	37,983,085	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS FEDERAL STIMULUS 2021	3,463,837	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	3,463,837	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	3,828,227	2.99	38,217,936	3.00	0	0.00	0	0.00	
GRAND TOTAL	\$3,828,227	2.99	\$38,217,936	3.00	\$0	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOMELESS POPULATION									
CORE									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	0	0.00	113,169	2.00	0	0.00	0	0.00	
TOTAL - PS	0	0.00	113,169	2.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	0	0.00	1,615,681	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	1,615,681	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	1,728,850	2.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,728,850	2.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMMUNIZATION								
CORE								
PERSONAL SERVICES								
DHSS FEDERAL STIMULUS 2021	67,191	1.10	98,522	0.00	0	0.00	0	0.00
TOTAL - PS	67,191	1.10	98,522	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
DHSS FEDERAL STIMULUS 2021	128,737	0.00	34,376,176	0.00	0	0.00	0	0.00
TOTAL - EE	128,737	0.00	34,376,176	0.00	0	0.00	0	0.00
TOTAL	195,928	1.10	34,474,698	0.00	0	0.00	0	0.00
GRAND TOTAL	\$195,928	1.10	\$34,474,698	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SMALL RURAL HOSPITAL									
CORE									
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	0	0.00	8,681,434	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	8,681,434	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS FEDERAL STIMULUS 2021	4,529,786	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	4,529,786	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	4,529,786	0.00	8,681,434	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$4,529,786	0.00	\$8,681,434	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NURSING HOME STRIKE TEAM									
CORE									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	31,539	0.57	328,777	0.00	0	0.00	0	0.00	
TOTAL - PS	31,539	0.57	328,777	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	0	0.00	7,502,916	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	7,502,916	0.00	0	0.00	0	0.00	
TOTAL	31,539	0.57	7,831,693	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$31,539	0.57	\$7,831,693	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HEALTH ASSOC INFECTIONS									
CORE									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	73,957	1.40	567,211	0.00	0	0.00	0	0.00	
TOTAL - PS	73,957	1.40	567,211	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	170,205	0.00	3,685,803	0.00	0	0.00	0	0.00	
TOTAL - EE	170,205	0.00	3,685,803	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS FEDERAL STIMULUS 2021	283,982	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	283,982	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	528,144	1.40	4,253,014	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$528,144	1.40	\$4,253,014	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TRAVELERS HEALTH									
CORE									
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	321,492	0.00	498,750	0.00	0	0.00	0	0.00	
TOTAL - EE	321,492	0.00	498,750	0.00	0	0.00	0	0.00	
TOTAL	321,492	0.00	498,750	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$321,492	0.00	\$498,750	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ELC REOPENING SCHOOLS									
CORE									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	182,417	2.58	1,139,794	5.00	0	0.00	0	0.00	
TOTAL - PS	182,417	2.58	1,139,794	5.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	1,869,153	0.00	139,621,383	0.00	0	0.00	0	0.00	
TOTAL - EE	1,869,153	0.00	139,621,383	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS FEDERAL STIMULUS 2021	11,258,281	0.00	93,518,265	0.00	0	0.00	0	0.00	
TOTAL - PD	11,258,281	0.00	93,518,265	0.00	0	0.00	0	0.00	
TOTAL	13,309,851	2.58	234,279,442	5.00	0	0.00	0	0.00	
GRAND TOTAL	\$13,309,851	2.58	\$234,279,442	5.00	\$0	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISEASE INTERVENTION								
CORE								
PERSONAL SERVICES								
DHSS FEDERAL STIMULUS 2021	0	0.00	151,815	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	151,815	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
DHSS FEDERAL STIMULUS 2021	0	0.00	3,697,407	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	3,697,407	0.00	0	0.00	0	0.00
TOTAL	0	0.00	3,849,222	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,849,222	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONGENITAL EXPOSURE								
CORE								
PERSONAL SERVICES								
DHSS FEDERAL STIMULUS 2021	0	0.00	87,664	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	87,664	0.00	0	0.00	0	0.00
TOTAL	0	0.00	87,664	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$87,664	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IMMUNIZATION INFO SYSTEMS									
CORE									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	0	0.00	168,132	0.00	0	0.00	0	0.00	
TOTAL - PS	0	0.00	168,132	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	0	0.00	999,317	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	999,317	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	1,167,449	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,167,449	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HEALTH INFO SYSTEM CAPACITY									
CORE									
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	0	0.00	108,144	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	108,144	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	108,144	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$108,144	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS OUTBREAK RESPONSE								
CORE								
EXPENSE & EQUIPMENT								
MO PUBLIC HEALTH SERVICES	0	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	300,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
MO PUBLIC HEALTH SERVICES	218,693	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	218,693	0.00	0	0.00	0	0.00	0	0.00
TOTAL	218,693	0.00	300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$218,693	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58451C BUDGET UNIT NAME: Division of Community and Public Health Administration HOUSE BILL SECTION: 10.715	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
DHSS has worked to create and breakdown CORES within DCPH in order to align the budget structure with the division's operations. The Department requests fifty percent (50%) flexibility between House Bills 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775 in order to ensure continuity of operations during the transition.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable.	Not applicable.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility (50%) between House bill sections will allow for continuity of operations as DCPH continues to align budget structure with its operating structure. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DCPH ADMIN								
CORE								
DIVISION DIRECTOR	0	0.00	0	0.00	130,549	1.00	130,549	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	117,762	1.00	117,762	1.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	70,261	1.26	70,261	1.26
LEGAL COUNSEL	0	0.00	0	0.00	137,752	1.66	137,752	1.66
CHIEF COUNSEL	0	0.00	0	0.00	35,538	0.25	35,538	0.25
SENIOR COUNSEL	0	0.00	0	0.00	26,063	0.27	26,063	0.27
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	460,608	6.95	460,608	6.95
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	5,828	0.10	5,828	0.10
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	61,430	1.56	61,430	1.56
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	110,746	2.80	110,746	2.80
PROGRAM SPECIALIST	0	0.00	0	0.00	53,693	1.08	53,693	1.08
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	67,526	1.26	67,526	1.26
SENIOR MULTIMEDIA SPECIALIST	0	0.00	0	0.00	80,652	2.41	80,652	2.41
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	170,739	4.83	170,739	4.83
SENIOR NUTRITIONIST	0	0.00	0	0.00	226,449	4.05	226,449	4.05
CHIEF PHYSICIAN	0	0.00	0	0.00	287,012	2.03	287,012	2.03
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	47,190	1.50	47,190	1.50
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	39,174	0.91	39,174	0.91
ACCOUNTS ASSISTANT	0	0.00	0	0.00	314,750	10.00	314,750	10.00
ACCOUNTANT	0	0.00	0	0.00	465,889	9.29	465,889	9.29
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	55,012	1.00	55,012	1.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	191,919	2.80	191,919	2.80
ACCOUNTANT MANAGER	0	0.00	0	0.00	78,712	0.93	78,712	0.93
EPIDEMIOLOGY MANAGER	0	0.00	0	0.00	133,979	1.78	133,979	1.78
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	4,784	0.11	4,784	0.11
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	7,121	0.13	7,121	0.13
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	171,467	3.58	171,467	3.58
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	85,941	1.26	85,941	1.26
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	251,703	2.60	251,703	2.60
TOTAL - PS	0	0.00	0	0.00	3,890,249	68.40	3,890,249	68.40
TRAVEL, IN-STATE	0	0.00	0	0.00	25,755	0.00	25,755	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	5,599	0.00	5,599	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DCPH ADMIN								
CORE								
SUPPLIES	0	0.00	0	0.00	54,233	0.00	54,233	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	9,922	0.00	9,922	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	12,438	0.00	12,438	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,059,541	0.00	1,059,541	0.00
M&R SERVICES	0	0.00	0	0.00	1,681	0.00	1,681	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,240	0.00	1,240	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	98	0.00	98	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,257	0.00	1,257	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	358	0.00	358	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	65,049	0.00	65,049	0.00
TOTAL - EE	0	0.00	0	0.00	1,237,171	0.00	1,237,171	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	258,605	0.00	258,605	0.00
TOTAL - PD	0	0.00	0	0.00	258,605	0.00	258,605	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,386,025	68.40	\$5,386,025	68.40
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,165,846	15.13	\$1,165,846	15.13
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,383,872	22.40	\$2,383,872	22.40
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,836,307	30.87	\$1,836,307	30.87

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
DIVISION DIRECTOR	98,939	0.83	129,757	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	91,458	0.83	117,761	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	48,591	0.86	59,785	1.00	0	0.00	0	0.00
PROJECT SPECIALIST	240,941	4.14	211,354	5.51	0	(0.00)	0	0.00
LEGAL COUNSEL	156,867	1.99	192,702	2.36	0	(0.00)	0	(0.00)
CHIEF COUNSEL	33,985	0.25	36,984	0.30	0	0.00	0	0.00
SENIOR COUNSEL	26,571	0.30	27,794	0.30	0	(0.00)	0	(0.00)
TYPIST	89,004	2.50	52,565	2.62	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	493,453	5.91	596,821	6.09	0	0.00	0	(0.00)
SPECIAL ASST OFFICE & CLERICAL	13,162	0.26	11,418	0.22	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	35,972	1.01	41,403	0.88	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	1,040,068	29.94	1,386,604	34.54	0	(0.00)	0	(0.00)
LEAD ADMIN SUPPORT ASSISTANT	491,954	13.13	622,534	14.22	0	(0.00)	0	(0.00)
ADMIN SUPPORT PROFESSIONAL	314,745	7.01	402,453	8.29	0	(0.00)	0	(0.00)
CUSTOMER SERVICE REP	80,653	2.03	76,972	1.75	0	0.00	0	0.00
BUSINESS PROJECT MANAGER	44,754	0.83	53,378	0.87	0	0.00	0	0.00
SR BUSINESS PROJECT MANAGER	59,095	0.83	70,439	0.87	0	0.00	0	0.00
PROGRAM ASSISTANT	76,424	1.79	94,477	1.93	0	0.00	0	0.00
PROGRAM SPECIALIST	99,253	1.82	122,023	1.95	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	618,564	10.14	707,684	9.81	0	(0.00)	0	0.00
RESEARCH/DATA ASSISTANT	0	0.00	53,499	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	231,846	5.30	372,623	8.01	0	(0.00)	0	(0.00)
RESEARCH/DATA ANALYST	667,998	13.05	859,166	19.22	0	(0.00)	0	(0.00)
SENIOR RESEARCH/DATA ANALYST	489,702	7.99	621,153	8.89	0	0.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	168,655	2.48	183,708	2.35	0	0.00	0	0.00
SENIOR MULTIMEDIA SPECIALIST	54,681	1.00	53,662	0.87	0	0.00	0	0.00
PUBLIC RELATIONS COORDINATOR	109,304	1.70	125,493	1.75	0	0.00	0	0.00
NUTRITIONIST	12,655	0.29	43,609	0.87	0	0.00	0	0.00
NUTRITION SPECIALIST	734,413	14.03	718,585	12.23	0	0.00	0	0.00
SENIOR NUTRITIONIST	419,778	7.12	631,192	10.17	0	0.00	0	0.00
REGISTERED NURSE	580,410	9.45	732,649	9.86	0	(0.00)	0	(0.00)
REGISTERED NURSE SPEC/SPV	360,460	5.11	362,517	4.27	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
NURSE MANAGER	63,528	0.93	66,898	0.87	0	0.00	0	0.00
CHIEF PHYSICIAN	112,672	0.62	249,707	1.27	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	5,958	0.10	6,858	0.09	0	(0.00)	0	(0.00)
CLINICAL SOCIAL WORK SPV/SPEC	6,119	0.10	7,041	0.09	0	(0.00)	0	(0.00)
STAFF DEV TRAINING SPECIALIST	46,063	0.87	67,732	1.08	0	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	42,578	0.72	77,943	1.08	0	0.00	0	0.00
PROFESSIONAL ENGINEER	72,380	0.98	139,997	1.42	0	(0.00)	0	(0.00)
ENVIRONMENTAL PROGRAM ASST	93,108	1.97	42,370	0.84	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM ANALYST	490,701	9.24	653,319	10.59	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM SPEC	111,970	1.81	206,043	2.85	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM SPV	418,156	6.12	728,183	8.75	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM MANAGER	116,318	1.48	245,857	2.74	0	(0.00)	0	(0.00)
ACCOUNTS ASSISTANT	254,587	7.70	288,158	9.36	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	1,731	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT	466,464	8.64	535,596	10.36	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	133,877	2.09	55,012	0.93	0	0.00	0	0.00
ACCOUNTANT SUPERVISOR	230,924	3.11	192,071	2.80	0	0.00	0	0.00
ACCOUNTANT MANAGER	87,956	0.98	164,245	1.80	0	0.00	0	0.00
GRANTS SPECIALIST	509	0.01	0	0.00	0	0.00	0	0.00
GRANTS MANAGER	19,493	0.25	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM TECHNICIAN	1,442	0.04	0	0.00	0	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	839,276	16.77	1,047,132	18.46	0	0.00	0	0.00
EPIDEMIOLOGIST	1,024,040	17.19	1,157,760	17.09	0	0.00	0	0.00
SENIOR EPIDEMIOLOGIST	232,575	2.87	270,526	2.94	0	0.00	0	0.00
EPIDEMIOLOGY MANAGER	100,899	0.99	115,779	0.98	0	0.00	0	0.00
PUBLIC HEALTH ENV ASSOCIATE	0	0.00	11,891	0.24	0	0.00	0	0.00
PUBLIC HEALTH ENV OFFICER	134,012	2.54	186,259	3.26	0	0.00	0	0.00
PUBLIC HEALTH ENV SPECIALIST	811,859	13.89	968,131	14.48	0	0.00	0	0.00
PUBLIC HEALTH ENV SUPERVISOR	635,941	9.89	783,649	10.47	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	1,124,106	25.92	1,311,087	26.03	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	2,176,422	44.14	2,511,553	44.90	0	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	798,632	13.29	853,204	12.52	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PUBLIC HEALTH PROGRAM SPV	1,447,798	22.12	1,577,802	21.04	0	(0.00)	0	(0.00)
PUBLIC HEALTH PROGRAM MANAGER	1,026,097	13.07	1,197,151	13.38	0	(0.00)	0	(0.00)
SR HEALTH AND SAFETY ANALYST	29,813	0.52	43,298	0.65	0	0.00	0	0.00
SENIOR REGULATORY AUDITOR	2,873	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	21,145,232	384.97	25,535,016	417.36	0	0.00	0	(0.00)
TRAVEL, IN-STATE	419,058	0.00	599,535	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	174,113	0.00	288,860	0.00	0	0.00	0	0.00
SUPPLIES	1,375,860	0.00	1,652,908	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	390,734	0.00	391,791	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	137,295	0.00	194,473	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,619,272	0.00	4,183,878	0.00	0	0.00	0	0.00
M&R SERVICES	201,162	0.00	133,303	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	25,472	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	46,081	0.00	4,879	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	4,780	0.00	66,405	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	39,258	0.00	21,175	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,624	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	38,842	0.00	124,276	0.00	0	0.00	0	0.00
TOTAL - EE	6,448,079	0.00	7,686,955	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	815,411	0.00	764,337	0.00	0	0.00	0	0.00
TOTAL - PD	815,411	0.00	764,337	0.00	0	0.00	0	0.00
GRAND TOTAL	\$28,408,722	384.97	\$33,986,308	417.36	\$0	0.00	\$0	(0.00)
GENERAL REVENUE	\$5,394,066	96.65	\$7,680,005	100.58	\$0	0.00		0.00
FEDERAL FUNDS	\$18,140,702	252.55	\$19,605,529	258.66	\$0	0.00		0.00
OTHER FUNDS	\$4,873,954	35.77	\$6,700,774	58.12	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRO PUB HEALTH								
CORE								
SUPPLIES	20,420	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	7,391	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	569,100	0.00	600,000	0.00	0	0.00	0	0.00
TOTAL - EE	596,911	0.00	600,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$596,911	0.00	\$600,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$596,911	0.00	\$600,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DCPH NALOXONE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	800,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	800,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$800,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$800,000	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIV, STD, HEPATITIS								
CORE								
PROFESSIONAL SERVICES	1,042	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,042	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,042	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$1,042	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS HEALTH INITIATIVES								
CORE								
PROJECT SPECIALIST	15,750	0.33	16,932	0.36	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	14,212	0.44	37,655	1.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	35,908	0.95	41,692	0.88	0	0.00	0	0.00
PROGRAM ASSISTANT	89,568	1.95	97,359	2.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	1,175	0.02	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	50,459	0.99	36,276	0.69	0	(0.00)	0	(0.00)
SENIOR RESEARCH/DATA ANALYST	35,421	0.58	46,477	0.73	0	0.00	0	0.00
REGISTERED NURSE	567,873	9.22	858,565	11.24	0	(0.00)	0	(0.00)
REGISTERED NURSE SPEC/SPV	176,155	2.56	219,136	3.00	0	0.00	0	0.00
NURSE MANAGER	0	0.00	97,105	1.00	0	0.00	0	0.00
SENIOR EPIDEMIOLOGIST	10,221	0.13	6,740	0.10	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	67,093	1.55	114,876	2.72	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	76,666	1.62	105,875	2.00	0	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	120,898	1.99	128,856	2.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	72,414	1.06	73,701	1.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	109,643	1.28	92,210	1.00	0	0.00	0	0.00
TOTAL - PS	1,443,456	24.67	1,973,455	29.72	0	(0.00)	0	(0.00)
TRAVEL, IN-STATE	16,299	0.00	76,167	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	30,003	0.00	8,876	0.00	0	0.00	0	0.00
SUPPLIES	42,769	0.00	58,296	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	26,788	0.00	45,489	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,482	0.00	3,950	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	658,866	0.00	3,114,884	0.00	0	0.00	0	0.00
M&R SERVICES	628,374	0.00	5,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,500	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	281,996	0.00	487	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,296	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,547	0.00	4,006	0.00	0	0.00	0	0.00
TOTAL - EE	1,695,420	0.00	3,318,655	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS HEALTH INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	6,739,299	0.00	7,572,921	0.00	0	0.00	0	0.00
TOTAL - PD	6,739,299	0.00	7,572,921	0.00	0	0.00	0	0.00
GRAND TOTAL	\$9,878,175	24.67	\$12,865,031	29.72	\$0	(0.00)	\$0	(0.00)
GENERAL REVENUE	\$2,312,083	1.66	\$2,961,303	2.14	\$0	0.00		0.00
FEDERAL FUNDS	\$7,306,610	23.01	\$9,496,264	27.58	\$0	0.00		0.00
OTHER FUNDS	\$259,482	0.00	\$407,464	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MATERNAL MORTALITY PREVENTION								
CORE								
PROFESSIONAL SERVICES	0	0.00	4,350,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	4,350,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$4,850,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$4,850,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BREAST CANCER NAVIGATION								
CORE								
PROGRAM DISTRIBUTIONS	182,360	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	182,360	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$182,360	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$182,360	0.00	\$500,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD DOULA SRVCS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	225,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	225,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$225,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$225,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CFW DOULA TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	285,025	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	285,025	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$285,025	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$285,025	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRENATAL CARE								
CORE								
PROGRAM DISTRIBUTIONS	159,215	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	159,215	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$159,215	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$159,215	0.00	\$250,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMEN'S HEALTH SRVC								
CORE								
PROGRAM DISTRIBUTIONS	635,784	0.00	3,289,091	0.00	0	0.00	0	0.00
TOTAL - PD	635,784	0.00	3,289,091	0.00	0	0.00	0	0.00
GRAND TOTAL	\$635,784	0.00	\$3,289,091	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$635,784	0.00	\$3,289,091	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELKS MOBILE DENTAL								
CORE								
PROGRAM DISTRIBUTIONS	193,613	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	193,613	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$193,613	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$193,613	0.00	\$200,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM DISTRIBUTIONS	76,752,119	0.00	144,235,867	0.00	0	0.00	0	0.00
TOTAL - PD	76,752,119	0.00	144,235,867	0.00	0	0.00	0	0.00
GRAND TOTAL	\$76,752,119	0.00	\$144,235,867	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$76,752,119	0.00	\$144,235,867	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM DISTRIBUTIONS	12,510,362	0.00	22,911,478	0.00	0	0.00	0	0.00
TOTAL - PD	12,510,362	0.00	22,911,478	0.00	0	0.00	0	0.00
GRAND TOTAL	\$12,510,362	0.00	\$22,911,478	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$12,510,362	0.00	\$22,911,478	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KC HUNGER NONPROFIT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$250,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OWH AND OPCRH								
CORE								
PROJECT SPECIALIST	143,201	2.30	177,698	2.28	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	100,861	0.66	131,495	0.80	0	0.00	0	0.00
HEALTH PROGRAM AIDE	28,702	0.44	33,634	0.49	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	54,424	1.55	104,937	2.00	0	(0.00)	0	(0.00)
SENIOR PROGRAM SPECIALIST	51,341	0.93	60,068	1.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	14,319	0.34	44,524	1.00	0	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	506	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	34,042	0.78	41,317	0.97	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	198,234	4.08	246,754	2.66	0	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	133,449	2.14	186,887	2.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	124,916	1.76	151,946	2.00	0	0.00	0	0.00
TOTAL - PS	883,489	14.98	1,179,766	15.20	0	0.00	0	0.00
TRAVEL, IN-STATE	25,303	0.00	19,537	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	29,676	0.00	17,415	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	705	0.00	0	0.00	0	0.00
SUPPLIES	84,364	0.00	240,071	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	131,573	0.00	44,591	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,862	0.00	4,387	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	75,725	0.00	114,642	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,004	0.00	0	0.00	0	0.00
M&R SERVICES	1,139	0.00	15,559	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	284	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	15	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	513	0.00	883	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,053	0.00	4,185	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	525	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	174	0.00	513	0.00	0	0.00	0	0.00
TOTAL - EE	353,382	0.00	465,316	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OWH AND OPCRH								
CORE								
PROGRAM DISTRIBUTIONS	1,247,310	0.00	2,336,555	0.00	0	0.00	0	0.00
TOTAL - PD	1,247,310	0.00	2,336,555	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,484,181	14.98	\$3,981,637	15.20	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,135,588	11.86	\$3,089,900	11.20	\$0	0.00		0.00
OTHER FUNDS	\$348,593	3.12	\$891,737	4.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLUORIDATION TECH								
CORE								
SPECIAL ASST PROFESSIONAL	10,573	0.07	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	8,333	0.24	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	20,230	0.47	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	13,862	0.27	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	10,870	0.16	0	0.00	0	0.00	0	0.00
TOTAL - PS	63,868	1.21	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	3,609	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	92	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	8,256	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,723	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	304	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	634,052	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	31,633	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	684,669	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	31,810	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	31,810	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$780,347	1.21	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$780,347	1.21	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL LOAN PROGRAM								
CORE								
PUBLIC HEALTH PROGRAM SPEC	5,728	0.10	36,543	0.00	0	0.00	0	0.00
TOTAL - PS	5,728	0.10	36,543	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	13,554	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	631,034	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	644,588	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	631,033	0.00	425,000	0.00	0	0.00	0	0.00
TOTAL - PD	631,033	0.00	425,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$636,761	0.10	\$1,106,131	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$636,761	0.10	\$1,106,131	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIMO AND LOANS PROGRAM								
CORE								
PROFESSIONAL SERVICES	0	0.00	75,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	75,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,147,123	0.00	3,106,790	0.00	0	0.00	0	0.00
TOTAL - PD	2,147,123	0.00	3,106,790	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,147,123	0.00	\$3,181,790	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$485,000	0.00	\$1,500,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,662,123	0.00	\$1,681,790	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSE LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	309,969	0.00	650,000	0.00	0	0.00	0	0.00
TOTAL - PD	309,969	0.00	650,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$309,969	0.00	\$650,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$309,969	0.00	\$650,000	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RURAL PHYSICIAN GRANT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOCTOR RESIDENCY								
CORE								
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	63,999	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	63,999	1.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	2,300,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,363,999	1.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,363,999	1.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONFINEMENT FACILITIES								
CORE								
PUBLIC HEALTH PROGRAM SPEC	0	0.00	54,409	0.80	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	6,964	0.20	0	0.00	0	0.00
TOTAL - PS	0	0.00	61,373	1.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	660,000	0.00	8,480,059	0.00	0	0.00	0	0.00
TOTAL - EE	660,000	0.00	8,480,059	0.00	0	0.00	0	0.00
GRAND TOTAL	\$660,000	0.00	\$8,541,432	1.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$660,000	0.00	\$8,541,432	1.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELC AMD PUBLIC HEALTH LAB								
CORE								
SUPPLIES	49,516	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	610,562	0.00	4,634,965	0.00	0	0.00	0	0.00
M&R SERVICES	151,591	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	555,269	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,366,938	0.00	4,634,965	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,366,938	0.00	\$4,634,965	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,366,938	0.00	\$4,634,965	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC HEALTH WORKFORCE DEV								
CORE								
PROJECT SPECIALIST	4,578	0.05	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	82	0.00	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	3,292	0.09	3,905	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	4,543	0.10	0	0.00	0	0.00	0	0.00
CUSTOMER SERVICE REP	33	0.00	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	52	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	11,631	0.16	40,230	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM ASST	22	0.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM SPV	78	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	17,211	0.53	68,520	1.66	0	0.00	0	0.00
ACCOUNTANT	17,440	0.31	60,426	0.67	0	0.00	0	0.00
ASSOC APPLICATIONS DEVELOPER	68	0.00	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPER	147	0.00	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPMENT MGR	62	0.00	0	0.00	0	0.00	0	0.00
PROJECT MANAGER	1,312	0.02	0	0.00	0	0.00	0	0.00
SENIOR PROJECT MANAGER	847	0.01	0	0.00	0	0.00	0	0.00
QUALITY CONTROL SPECIALIST	8	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	5,208	0.10	0	0.00	0	0.00	0	0.00
EPIDEMIOLOGIST	18,672	0.30	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	3,024	0.06	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	49,379	1.01	61,770	0.67	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	1,048	0.01	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	17,044	0.24	0	0.00	0	0.00	0	0.00
SENIOR REGULATORY AUDITOR	65	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	155,846	2.99	234,851	3.00	0	0.00	0	0.00
TRAVEL, IN-STATE	17,094	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,757	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	58,560	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,175	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	536	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	125,422	0.00	37,983,085	0.00	0	0.00	0	0.00
TOTAL - EE	208,544	0.00	37,983,085	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC HEALTH WORKFORCE DEV								
CORE								
PROGRAM DISTRIBUTIONS	3,463,837	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,463,837	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,828,227	2.99	\$38,217,936	3.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,828,227	2.99	\$38,217,936	3.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMELESS POPULATION								
CORE								
PUBLIC HEALTH PROGRAM SPEC	0	0.00	113,169	2.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	113,169	2.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,615,681	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	1,615,681	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,728,850	2.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,728,850	2.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMMUNIZATION								
CORE								
SENIOR PROGRAM SPECIALIST	0	0.00	68,963	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	6,898	0.15	0	0.00	0	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	24,856	0.40	0	0.00	0	0.00	0	0.00
SENIOR EPIDEMIOLOGIST	19,975	0.24	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	10,442	0.24	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	29,559	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	5,020	0.07	0	0.00	0	0.00	0	0.00
TOTAL - PS	67,191	1.10	98,522	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,058	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,780	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	76	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	121,655	0.00	34,376,176	0.00	0	0.00	0	0.00
M&R SERVICES	168	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	128,737	0.00	34,376,176	0.00	0	0.00	0	0.00
GRAND TOTAL	\$195,928	1.10	\$34,474,698	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$195,928	1.10	\$34,474,698	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SMALL RURAL HOSPITAL								
CORE								
PROFESSIONAL SERVICES	0	0.00	8,681,434	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	8,681,434	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,529,786	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,529,786	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,529,786	0.00	\$8,681,434	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$4,529,786	0.00	\$8,681,434	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSING HOME STRIKE TEAM								
CORE								
PUBLIC HEALTH ENV OFFICER	27,560	0.50	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	3,979	0.07	0	0.00	0	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	72,193	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	256,584	0.00	0	0.00	0	0.00
TOTAL - PS	31,539	0.57	328,777	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	7,502,916	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	7,502,916	0.00	0	0.00	0	0.00
GRAND TOTAL	\$31,539	0.57	\$7,831,693	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$31,539	0.57	\$7,831,693	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH ASSOC INFECTIONS								
CORE								
RESEARCH/DATA ASSISTANT	5,215	0.14	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	23,760	0.52	17,638	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	499	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	3,044	0.04	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	47	0.00	0	0.00	0	0.00	0	0.00
ENTERPRISE ARCHITECT	0	0.00	7,838	0.00	0	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	2,197	0.04	283,834	0.00	0	0.00	0	0.00
EPIDEMIOLOGIST	2,651	0.04	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH ENV OFFICER	1,669	0.03	0	0.00	0	0.00	0	0.00
LABORATORY SCIENTIST	1,153	0.02	224,716	0.00	0	0.00	0	0.00
SENIOR LABORATORY SCIENTIST	19,711	0.37	0	0.00	0	0.00	0	0.00
LABORATORY SUPERVISOR	2,156	0.03	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER	5,600	0.07	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	273	0.01	25,347	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	1,989	0.03	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	3,993	0.05	7,838	0.00	0	0.00	0	0.00
TOTAL - PS	73,957	1.40	567,211	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	1,374	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	11,940	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	24	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	581	0.00	3,685,803	0.00	0	0.00	0	0.00
M&R SERVICES	7,286	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	149,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	170,205	0.00	3,685,803	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	283,982	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	283,982	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$528,144	1.40	\$4,253,014	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$528,144	1.40	\$4,253,014	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRAVELERS HEALTH								
CORE								
PROFESSIONAL SERVICES	321,492	0.00	498,750	0.00	0	0.00	0	0.00
TOTAL - EE	321,492	0.00	498,750	0.00	0	0.00	0	0.00
GRAND TOTAL	\$321,492	0.00	\$498,750	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$321,492	0.00	\$498,750	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELC REOPENING SCHOOLS								
CORE								
SALARIES & WAGES	0	0.00	263,795	5.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	8,017	0.07	119,884	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	34,761	0.33	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	4,578	0.05	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	7,828	0.10	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	33,014	0.38	20,653	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	151	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	4,543	0.10	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	43,807	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	21,010	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	1,872	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	4,570	0.00	0	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	9,596	0.00	0	0.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	2,591	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	19,844	0.00	0	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	6,483	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	2,636	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTANT	0	0.00	12,615	0.00	0	0.00	0	0.00
DIR STRATEGY & PLANNING LVL 3	0	0.00	3,469	0.00	0	0.00	0	0.00
PROJECT MANAGER	0	0.00	1,151	0.00	0	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	11,767	0.00	0	0.00	0	0.00
EPIDEMIOLOGIST	10,801	0.17	3,892	0.00	0	0.00	0	0.00
SENIOR EPIDEMIOLOGIST	0	0.00	1,041	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	21,630	0.38	1,814	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	30,594	0.61	144,608	0.00	0	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	63,046	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	12,001	0.19	5,817	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	12,014	0.12	22,339	0.00	0	0.00	0	0.00
OTHER	0	0.00	353,979	0.00	0	0.00	0	0.00
TOTAL - PS	182,417	2.58	1,139,794	5.00	0	0.00	0	0.00
TRAVEL, IN-STATE	934	0.00	43,203	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,676	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELC REOPENING SCHOOLS								
CORE								
SUPPLIES	1,053,043	0.00	4,558,785	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	9,198	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	801,697	0.00	135,006,895	0.00	0	0.00	0	0.00
M&R SERVICES	11,803	0.00	3,302	0.00	0	0.00	0	0.00
TOTAL - EE	1,869,153	0.00	139,621,383	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	11,258,281	0.00	93,518,265	0.00	0	0.00	0	0.00
TOTAL - PD	11,258,281	0.00	93,518,265	0.00	0	0.00	0	0.00
GRAND TOTAL	\$13,309,851	2.58	\$234,279,442	5.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$13,309,851	2.58	\$234,279,442	5.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISEASE INTERVENTION								
CORE								
OTHER	0	0.00	151,815	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	151,815	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	3,697,407	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	3,697,407	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,849,222	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$3,849,222	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONGENITAL EXPOSURE								
CORE								
OTHER	0	0.00	87,664	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	87,664	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$87,664	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$87,664	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMMUNIZATION INFO SYSTEMS								
CORE								
OTHER	0	0.00	168,132	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	168,132	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	999,317	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	999,317	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,167,449	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,167,449	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INFO SYSTEM CAPACITY								
CORE								
PROFESSIONAL SERVICES	0	0.00	108,144	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	108,144	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$108,144	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$108,144	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS OUTBREAK RESPONSE								
CORE								
PROFESSIONAL SERVICES	0	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	300,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	218,693	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	218,693	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$218,693	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$218,693	0.00	\$300,000	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.715</u>																
Community and Public Health Administration																	
Program is found in the following core budget(s): Community and Public Health Administration																	
1a. What strategic priority does this program address? Invest in Innovation to Modernize Infrastructure, Re-envision and Strengthen Workforce, Build and Strengthen Partnerships, Use Clear and Consistent Communication to Build Trust, Expand Access to Services, Programs and Services.																	
1b. What does this program do? This program provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the Department; and ensures compliance with state and federal laws and regulations. <ul style="list-style-type: none"> Reviewing and approving budget requests, grant applications, contracts, purchase requests for goods and services, personnel actions, publications, and correspondence with contractors, consumers, other external partners and stakeholders. Providing fiscal management and support to all programs within the Division to ensure spending plans are developed and followed according to grant guidance and appropriations, assistance in procuring approved purchase requests, and timely payment of invoices. Assistance with policy development, personnel and human resource management, coordination between programs and OA-ITSD for maintenance and implementation of public health information systems, strategic planning, and assurance of effective and efficient programs. Providing and coordinating responses to a variety of requests, including fiscal notes, sunshine requests, legislative requests, internal operation requests, and general public inquiries. 																	
2a. Provide an activity measure(s) for the program. <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th colspan="4" style="text-align: center;">FY 2023 Services Provided by Division of Community and Public Health (DCPH) Director's Office in Support of Programmatic Functions</th> </tr> <tr> <td style="width: 33%;">Invoices Processed</td> <td style="width: 15%; text-align: center;">20,043</td> <td style="width: 33%;">Contracts Processed</td> <td style="width: 15%; text-align: center;">2,903</td> </tr> <tr> <td>Purchase Orders Processed</td> <td style="text-align: center;">13,748</td> <td>Fiscal Note Responses</td> <td style="text-align: center;">664</td> </tr> <tr> <td>Grants Managed</td> <td style="text-align: center;">151</td> <td></td> <td></td> </tr> </table>		FY 2023 Services Provided by Division of Community and Public Health (DCPH) Director's Office in Support of Programmatic Functions				Invoices Processed	20,043	Contracts Processed	2,903	Purchase Orders Processed	13,748	Fiscal Note Responses	664	Grants Managed	151		
FY 2023 Services Provided by Division of Community and Public Health (DCPH) Director's Office in Support of Programmatic Functions																	
Invoices Processed	20,043	Contracts Processed	2,903														
Purchase Orders Processed	13,748	Fiscal Note Responses	664														
Grants Managed	151																

PROGRAM DESCRIPTION

Health and Senior Services

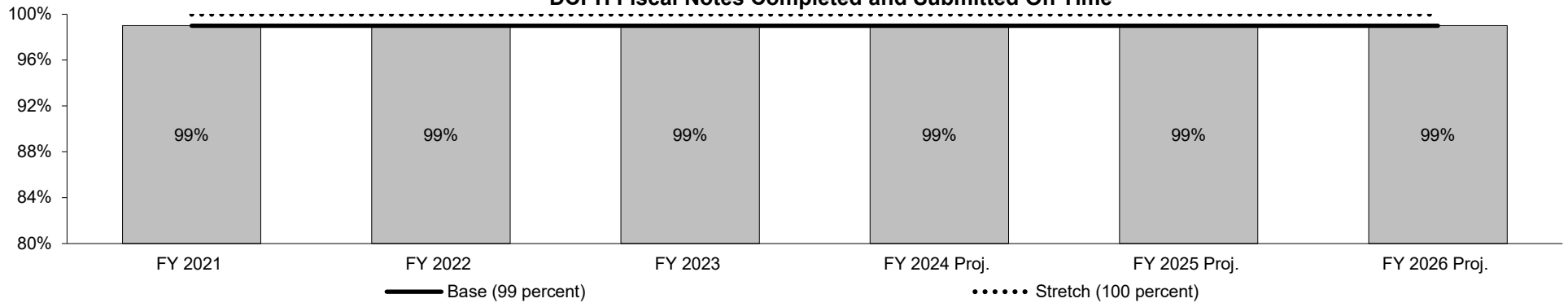
HB Section(s): 10.715

Community and Public Health Administration

Program is found in the following core budget(s): Community and Public Health Administration

2b. Provide a measure(s) of the program's quality.

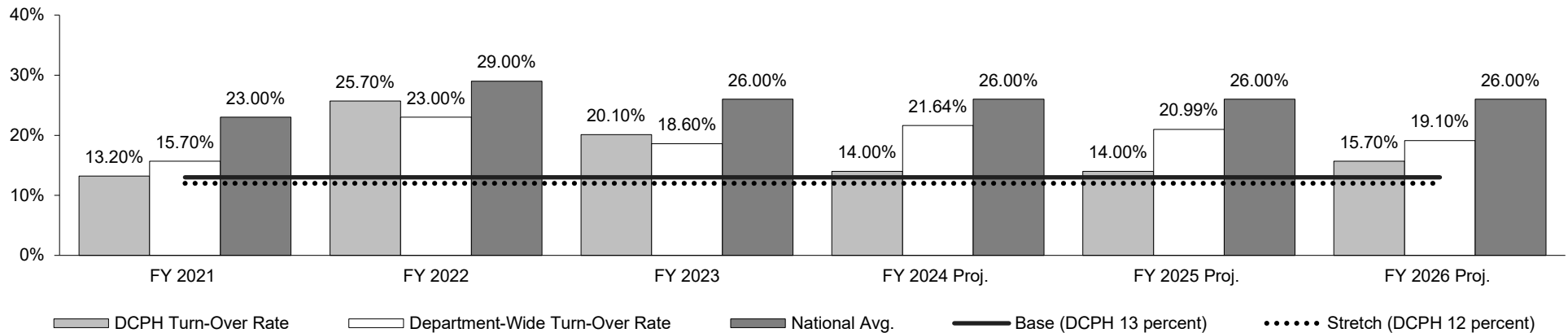
DCPH Fiscal Notes Completed and Submitted On Time



Total number of fiscal notes DCPH received: 2021=598, 2022=636, and 2023=664. In order for a fiscal note to meet the definition of "on time" it must be completed and submitted by the due date established by DHSS Admin. Previous goal of 98 percent completion percentage increased once met.

2c. Provide a measure(s) of the program's impact.

Employee Turnover Rate for DCPH



National Average data is from Bureau of Labor and Statistics and reflects the average for State and Local Governments (excluding education). US Department of Labor, Bureau of Labor Statistics. <https://www.bls.gov/news.release/jolts.t16.htm> (Last updated March 2021). The Department modified the methodology of calculating vacancies in July 2019 to reflect a more accurate calculation.

PROGRAM DESCRIPTION

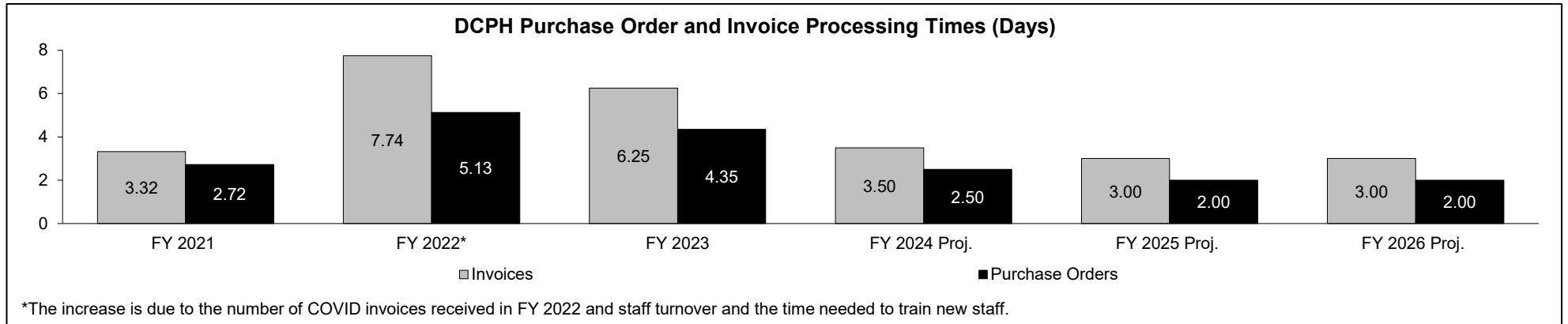
Health and Senior Services

HB Section(s): 10.715

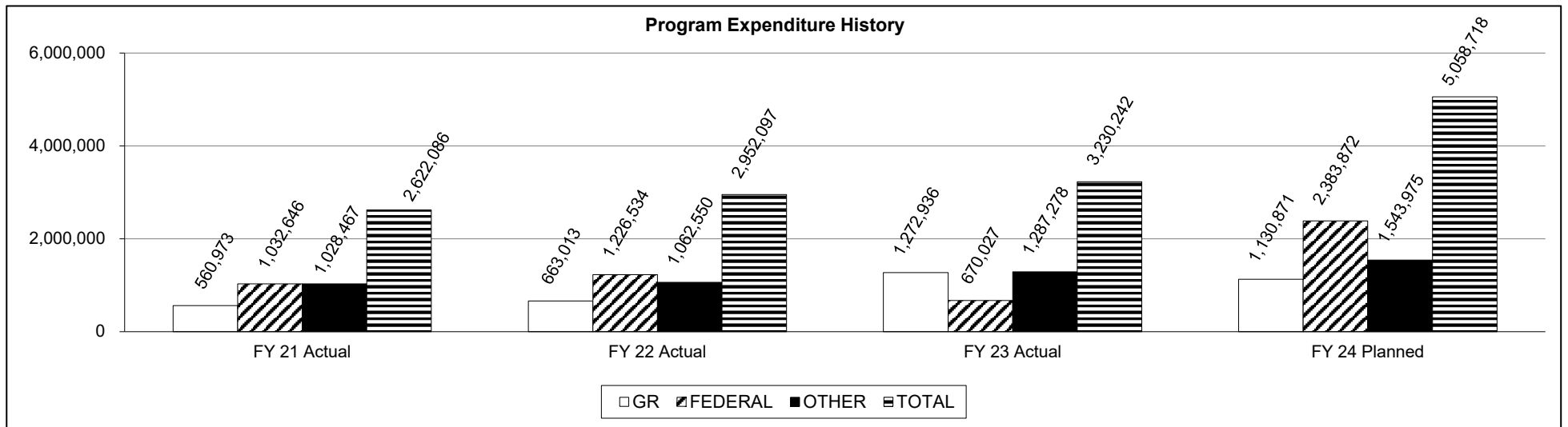
Community and Public Health Administration

Program is found in the following core budget(s): Community and Public Health Administration

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.715</u>
Community and Public Health Administration	
Program is found in the following core budget(s): Community and Public Health Administration	
4. What are the sources of the "Other " funds? Health Initiatives (0275), Missouri Public Health Services (0298) and Health and Senior Services - Donated (0658).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Provisions from multiple chapters of state statute and federal laws are applicable to the operations of the Division of Community and Public Health. State and federal authority for specific activities are included on the division's program description pages.	
6. Are there federal matching requirements? If yes, please explain. Programs within the Division receive approximately 80 percent of their funding through federal sources. The federal funding sources received by the Division that require match and the amount of state match required by each are: Cancer Grant: Cancer Registry (25 percent), Cancer Grant: Breast and Cervical Screening (25 percent), Maternal and Child Health Block Grant (43 percent), Public Health Emergency Preparedness and Hospital Preparedness Program (10 percent), Radon (40 percent), Ryan White Part B (33 percent), Title XIX (25 percent to 35 percent), Traumatic Brain Injury Grant (33 percent), and WISEWOMAN (25 percent). The federal funding and the required matching funds are found throughout the Division of Community and Public Health, the Department, and in some instances other state agencies. The programs that utilize the funding have noted the federal matching requirements within their specific program description.	
7. Is this a federally mandated program? If yes, please explain. The federal mandate for specific activities is included on division program description pages.	

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58420C				
Community and Public Health									
Core - Cancer and Chronic Disease Control and Prevention					HB Section 10.700				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	158,557	1,041,221	139,234	1,339,012	PS	158,557	1,041,221	139,234	1,339,012
EE	16,292	263,355	113,022	392,669	EE	16,292	263,355	113,022	392,669
PSD	2,096,256	6,118,177	97,654	8,312,087	PSD	1,430,179	6,118,177	97,654	7,646,010
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,271,105	7,422,753	349,910	10,043,768	Total	1,605,028	7,422,753	349,910	9,377,691
FTE	2.14	16.92	1.45	20.51	FTE	2.14	16.92	1.45	20.51
Est. Fringe	91,235	642,185	73,670	807,089	Est. Fringe	91,235	642,185	73,670	807,089
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143), Other Funds: Health Initiative (0275); Missouri Public Health Services (0298); Department of Health and Senior Services - Donated (0658); and Organ Donor Program (0824).									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58420C
Community and Public Health	
Core - Cancer and Chronic Disease Control and Prevention	HB Section 10.700
2. CORE DESCRIPTION	
<p>Chronic disease control and prevention programs coordinate initiatives to help Missourians prevent and control chronic diseases through blood pressure and cholesterol management, promotion of health screening and early detection of disease, increased knowledge of signs and symptoms of heart disease and stroke, and reduction of health disparities through various activities. The Department supports multiple evidence-based interventions such as chronic disease self-management, quality improvement initiatives in the healthcare system which improve care services, leveraging the reach of chronic disease programs through collaborations with stakeholders and partnerships, providing screening services through community providers, and maintaining the Organ and Tissue Donor Registry to increase the number of people who receive life-saving transplants. Some of the Department's programs and activities include:</p> <ul style="list-style-type: none"> • Show Me Healthy Women (SMHW): The program, funded by the Centers for Disease Control and Prevention, provides free breast and cervical cancer screening and diagnostic services to eligible low-income women age 35 and older with the goal of reducing the mortality rate of breast and cervical cancer for Missouri women. SMHW also receives general revenue funding and donations to provide services to eligible clients. • WISEWOMAN: The goal of WISEWOMAN is to reduce risk factors for heart disease in women in the SMHW program. Only SMHW clients who are low-income, under-insured and age 40 to 64 years old are eligible for WISEWOMAN services. Services include health screenings for heart disease risk factors, such as high cholesterol, high blood pressure, obesity, and diabetes. • Comprehensive Cancer Control Program: This program partners with many dedicated individuals, professionals, and cancer survivors who share expertise, resources, and ideas to develop a statewide cancer plan and tackle cancer priorities that are too broad to confront alone. The program and its partners support healthy lifestyles, recommend cancer screenings, educate people about cancer symptoms, increase access to quality cancer care, and enhance cancer survivors' quality of life. • Missouri Arthritis and Osteoporosis Control Program (MAOP): This program promotes optimal health and quality of life for all Missourians affected by arthritis, osteoporosis, lupus, rheumatic diseases, and related musculoskeletal conditions. MAOP works with a network of regional arthritis centers throughout the state to deliver evidence-based exercise and self-management programs and education. • Missouri Organ and Tissue Donor Program: This program has two primary purposes, to educate the public and bring awareness to the importance of giving life through organ, eye and tissue donation; and to promote and maintain a statewide registry (Donor Registry System or DRS). The DRS is a statewide, confidential registry of more than 3.2 million potential organ and tissue donors, available to procurement agencies and the public 24/7 year-round. 	
3. PROGRAM LISTING (list programs included in this core funding)	
ALS Alzheimer's Prevention Arthritis and Osteoporosis Asthma Prevention and Control Comprehensive Cancer Control Diabetes Prevention and Control Heart Disease Organ Donor Program Show-Me Healthy Women (Breast and Cervical Cancer Control) WISEWOMAN	

CORE DECISION ITEM

Health and Senior Services				Budget Unit 58420C
Community and Public Health				
Core - Cancer and Chronic Disease Control and Prevention				HB Section 10.700
4. FINANCIAL HISTORY				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	8,575,242	9,377,691
Less Reverted (All Funds)	0	0	(61,590)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	8,513,652	9,377,691
Actual Expenditures (All Funds)	0	0	7,012,329	N/A
Unexpended (All Funds)	0	0	1,501,323	N/A
Unexpended, by Fund:				
General Revenue	0	0	783,757	N/A
Federal	0	0	600,880	N/A
Other	0	0	116,686	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2021	0
FY 2022	0
FY 2023	7,012,329

Reverted includes the statutory three percent reserve amount (when applicable).
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CANCER CHRON DIS CONT AND PREV**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	74,962	682,649	0	757,611	
			PD	0.00	2,142,590	28,835,318	0	30,977,908	
			Total	0.00	2,217,552	29,517,967	0	31,735,519	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1208 5678	PS		1.45	0	0	139,234	139,234	CORE reallocations for programmatic alignment.
Core Reallocation	1208 5669	PS		7.00	0	473,898	0	473,898	CORE reallocations for programmatic alignment.
Core Reallocation	1208 4956	PS		9.92	0	567,323	0	567,323	CORE reallocations for programmatic alignment.
Core Reallocation	1208 4946	PS		2.14	158,557	0	0	158,557	CORE reallocations for programmatic alignment.
Core Reallocation	1208 1255	EE		0.00	(74,962)	0	0	(74,962)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 4958	EE		0.00	0	202,272	0	202,272	CORE reallocations for programmatic alignment.
Core Reallocation	1208 4955	EE		0.00	16,292	0	0	16,292	CORE reallocations for programmatic alignment.
Core Reallocation	1208 9986	EE		0.00	0	(131,396)	0	(131,396)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 4959	EE		0.00	0	27,142	0	27,142	CORE reallocations for programmatic alignment.
Core Reallocation	1208 5670	EE		0.00	0	33,941	0	33,941	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CANCER CHRON DIS CONT AND PREV

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1208 7749	EE		0.00	0	(394,900)	0	(394,900)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 1256	EE		0.00	0	(156,353)	0	(156,353)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 5679	EE		0.00	0	0	113,022	113,022	CORE reallocations for programmatic alignment.
Core Reallocation	1208 3371	PD		0.00	(250,000)	0	0	(250,000)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 9986	PD		0.00	0	(1,955,143)	0	(1,955,143)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 3353	PD		0.00	(90,000)	0	0	(90,000)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 1974	PD		0.00	0	(98,684)	0	(98,684)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 5805	PD		0.00	0	0	26,241	26,241	CORE reallocations for programmatic alignment.
Core Reallocation	1208 5679	PD		0.00	0	0	18,865	18,865	CORE reallocations for programmatic alignment.
Core Reallocation	1208 1968	PD		0.00	(57,500)	0	0	(57,500)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 5676	PD		0.00	0	0	32,548	32,548	CORE reallocations for programmatic alignment.
Core Reallocation	1208 5673	PD		0.00	0	0	20,000	20,000	CORE reallocations for programmatic alignment.
Core Reallocation	1208 1256	PD		0.00	0	(24,423,357)	0	(24,423,357)	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CANCER CHRON DIS CONT AND PREV**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1208 5671	PD		0.00	0	1,860,512	0	1,860,512	CORE reallocations for programmatic alignment.
Core Reallocation	1208 6736	PD		0.00	0	(224,981)	0	(224,981)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 7761	PD		0.00	0	(2,133,153)	0	(2,133,153)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 5664	PD		0.00	500,000	0	0	500,000	CORE reallocations for programmatic alignment.
Core Reallocation	1208 1255	PD		0.00	(829,013)	0	0	(829,013)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 5662	PD		0.00	500,000	0	0	500,000	CORE reallocations for programmatic alignment.
Core Reallocation	1208 4959	PD		0.00	0	4,239,728	0	4,239,728	CORE reallocations for programmatic alignment.
Core Reallocation	1208 4958	PD		0.00	0	17,937	0	17,937	CORE reallocations for programmatic alignment.
Core Reallocation	1208 4955	PD		0.00	180,179	0	0	180,179	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES				20.51	53,553	(22,095,214)	349,910	(21,691,751)	
DEPARTMENT CORE REQUEST									
		PS		20.51	158,557	1,041,221	139,234	1,339,012	
		EE		0.00	16,292	263,355	113,022	392,669	
		PD		0.00	2,096,256	6,118,177	97,654	8,312,087	
		Total		20.51	2,271,105	7,422,753	349,910	10,043,768	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
CANCER CHRON DIS CONT AND PREV

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1208 7750	PD	0.00	(666,077)	0	0	(666,077)	CORE reallocations for programmatic alignment.
NET GOVERNOR CHANGES			0.00	(666,077)	0	0	(666,077)	
GOVERNOR'S RECOMMENDED CORE								
		PS	20.51	158,557	1,041,221	139,234	1,339,012	
		EE	0.00	16,292	263,355	113,022	392,669	
		PD	0.00	1,430,179	6,118,177	97,654	7,646,010	
		Total	20.51	1,605,028	7,422,753	349,910	9,377,691	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CANCER CHRON DIS CONT AND PREV									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	158,557	2.14	158,557	2.14	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	1,041,221	16.92	1,041,221	16.92	
ORGAN DONOR PROGRAM	0	0.00	0	0.00	139,234	1.45	139,234	1.45	
TOTAL - PS	0	0.00	0	0.00	1,339,012	20.51	1,339,012	20.51	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	615,156	0.00	74,962	0.00	16,292	0.00	16,292	0.00	
DHSS-FEDERAL AND OTHER FUNDS	5,891,091	0.00	287,749	0.00	263,355	0.00	263,355	0.00	
CHILDRENS HEALTH INSURANCE	1,588,817	0.00	0	0.00	0	0.00	0	0.00	
CHILD CARE AND DEVELOPMENT FED	339,455	0.00	394,900	0.00	0	0.00	0	0.00	
ORGAN DONOR PROGRAM	0	0.00	0	0.00	113,022	0.00	113,022	0.00	
TOTAL - EE	8,434,519	0.00	757,611	0.00	392,669	0.00	392,669	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,182,434	0.00	2,142,590	0.00	2,096,256	0.00	1,430,179	0.00	
DHSS-FEDERAL AND OTHER FUNDS	13,273,560	0.00	26,477,184	0.00	6,118,177	0.00	6,118,177	0.00	
CHILDRENS HEALTH INSURANCE	0	0.00	2,133,153	0.00	0	0.00	0	0.00	
DHSS FEDERAL STIMULUS	0	0.00	224,981	0.00	0	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	26,241	0.00	26,241	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	20,000	0.00	20,000	0.00	
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	32,548	0.00	32,548	0.00	
ORGAN DONOR PROGRAM	0	0.00	0	0.00	18,865	0.00	18,865	0.00	
TOTAL - PD	14,455,994	0.00	30,977,908	0.00	8,312,087	0.00	7,646,010	0.00	
TOTAL	22,890,513	0.00	31,735,519	0.00	10,043,768	20.51	9,377,691	20.51	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	47,830	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	47,830	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	47,830	0.00	
Alzheimer's Appropriation - 1580011									
PERSONAL SERVICES									

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CANCER CHRON DIS CONT AND PREV									
Alzheimer's Appropriation - 1580011									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	87,586	1.00	87,586	0.00	
TOTAL - PS	0	0.00	0	0.00	87,586	1.00	87,586	0.00	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	11,405	0.00	11,405	0.00	
TOTAL - EE	0	0.00	0	0.00	11,405	0.00	11,405	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	259,721	0.00	259,721	0.00	
TOTAL - PD	0	0.00	0	0.00	259,721	0.00	259,721	0.00	
TOTAL	0	0.00	0	0.00	358,712	1.00	358,712	0.00	
RN/Surveyor Salary Adjustment - 1580027									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	68,103	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	68,103	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	68,103	0.00	
GRAND TOTAL	\$22,890,513	0.00	\$31,735,519	0.00	\$10,402,480	21.51	\$9,852,336	20.51	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58420C BUDGET UNIT NAME: Cancer and Chronic Disease Control and Prevention HOUSE BILL SECTION: 10.700	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
DHSS has worked to create and breakdown CORES within DCPH in order to align the budget structure with the division's operations. The Department requests fifty percent (50%) flexibility between House Bills 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775 in order to ensure continuity of operations during the transition.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.700 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility (50%) between House bill sections will allow for continuity of operations as DCPH continues to align budget structure with its operating structure. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CANCER CHRON DIS CONT AND PREV								
CORE								
PROJECT SPECIALIST	0	0.00	0	0.00	23,376	0.43	23,376	0.43
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	46,621	0.96	46,621	0.96
PROGRAM ASSISTANT	0	0.00	0	0.00	48,440	1.22	48,440	1.22
PROGRAM SPECIALIST	0	0.00	0	0.00	73,781	1.36	73,781	1.36
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	151,251	2.08	151,251	2.08
RESEARCH/DATA ANALYST	0	0.00	0	0.00	39,220	0.67	39,220	0.67
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	23,694	0.34	23,694	0.34
REGISTERED NURSE	0	0.00	0	0.00	287,112	4.10	287,112	4.10
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	68,126	0.86	68,126	0.86
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	7,869	0.08	7,869	0.08
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	84,360	1.24	84,360	1.24
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	141,832	2.31	141,832	2.31
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	246,000	3.75	246,000	3.75
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	97,330	1.11	97,330	1.11
TOTAL - PS	0	0.00	0	0.00	1,339,012	20.51	1,339,012	20.51
TRAVEL, IN-STATE	9,105	0.00	82	0.00	30,673	0.00	30,673	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	19,938	0.00	19,938	0.00
SUPPLIES	2,238,201	0.00	110,744	0.00	111,498	0.00	111,498	0.00
PROFESSIONAL DEVELOPMENT	135,149	0.00	35,325	0.00	30,502	0.00	30,502	0.00
COMMUNICATION SERV & SUPP	1,576	0.00	394	0.00	8,569	0.00	8,569	0.00
PROFESSIONAL SERVICES	6,032,895	0.00	598,915	0.00	181,473	0.00	181,473	0.00
M&R SERVICES	0	0.00	12,151	0.00	2,828	0.00	2,828	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	244	0.00	244	0.00
OTHER EQUIPMENT	17,593	0.00	0	0.00	3,053	0.00	3,053	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	894	0.00	894	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	2,997	0.00	2,997	0.00
TOTAL - EE	8,434,519	0.00	757,611	0.00	392,669	0.00	392,669	0.00
PROGRAM DISTRIBUTIONS	14,455,994	0.00	30,975,575	0.00	8,311,580	0.00	7,645,503	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CANCER CHRON DIS CONT AND PREV								
CORE								
REFUNDS	0	0.00	2,333	0.00	507	0.00	507	0.00
TOTAL - PD	14,455,994	0.00	30,977,908	0.00	8,312,087	0.00	7,646,010	0.00
GRAND TOTAL	\$22,890,513	0.00	\$31,735,519	0.00	\$10,043,768	20.51	\$9,377,691	20.51
GENERAL REVENUE	\$1,797,590	0.00	\$2,217,552	0.00	\$2,271,105	2.14	\$1,605,028	2.14
FEDERAL FUNDS	\$21,092,923	0.00	\$29,517,967	0.00	\$7,422,753	16.92	\$7,422,753	16.92
OTHER FUNDS	\$0	0.00	\$0	0.00	\$349,910	1.45	\$349,910	1.45

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.700</u>																																																	
Cancer and Chronic Disease Control and Prevention																																																		
Program is found in the following core budget(s): <u>Cancer and Chronic Disease Control and Prevention</u>																																																		
<p>1a. What strategic priority does this program address? Build and Strengthen Partnerships, Use Clear and Consistent Communication to Build Trust, Expand Access to Services, and Plan for the Increase in the Aging Population.</p> <p>1b. What does this program do? The Chronic Disease Control program coordinates initiatives to help Missourians prevent and control chronic diseases through early detection and prevention services for breast and cervical cancer, cardiovascular disease, diabetes, and stroke; managing blood pressure and cholesterol; promoting health screening; increasing knowledge of signs and symptoms of heart disease and stroke; reducing health disparities; improving the quality of school health services; and providing quality chronic care management. Chronic disease program services include:</p> <ul style="list-style-type: none"> • Assessing the burden of cancer, heart disease, diabetes, asthma, arthritis, and other chronic diseases. • Raising awareness of chronic disease through screening and early detection. • Collaborating with public and private health care providers to eligible women for breast cancer, cervical cancer, cardiovascular disease, diabetes, and stroke. • Making referrals to care services for those diagnosed with chronic disease. • Supporting evidence-based interventions, such as Community Health Workers, which provide for chronic disease self-management. • Supporting quality improvement initiatives in the healthcare system which improve care services. • Leveraging the reach of chronic disease programs through collaborations with stakeholders and partnerships. • Maintaining the Organ and Tissue Donor Registry to increase the number of people who receive life-saving transplants and education. 																																																		
2a. Provide an activity measure(s) for the program.																																																		
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">FY 2021**</th> <th style="text-align: center;">FY 2022***</th> <th style="text-align: center;">FY 2023</th> <th style="text-align: center;">FY 2024 Proj. ****</th> <th style="text-align: center;">FY 2025 Proj.</th> <th style="text-align: center;">FY 2026 Proj.</th> </tr> </thead> <tbody> <tr> <td>Number of women screened/served for breast and cervical cancer</td> <td style="text-align: center;">5,571</td> <td style="text-align: center;">5,130</td> <td style="text-align: center;">3,757</td> <td style="text-align: center;">4,819</td> <td style="text-align: center;">4,569</td> <td style="text-align: center;">4,382</td> </tr> <tr> <td>Number of women screened for heart disease and stroke through the WISEWOMAN program*</td> <td style="text-align: center;">990</td> <td style="text-align: center;">595</td> <td style="text-align: center;">430</td> <td style="text-align: center;">672</td> <td style="text-align: center;">566</td> <td style="text-align: center;">556</td> </tr> <tr> <td>Number of women who were referred to or participated in health coaching</td> <td style="text-align: center;">855</td> <td style="text-align: center;">554</td> <td style="text-align: center;">399</td> <td style="text-align: center;">603</td> <td style="text-align: center;">519</td> <td style="text-align: center;">507</td> </tr> <tr> <td>Provider Claims Processed</td> <td style="text-align: center;">10,674</td> <td style="text-align: center;">10,239</td> <td style="text-align: center;">7,670</td> <td style="text-align: center;">9,528</td> <td style="text-align: center;">9,146</td> <td style="text-align: center;">8,781</td> </tr> <tr> <td>Patients at Federally Qualified Health Centers who participate in the Chronic Disease Collaborative</td> <td style="text-align: center;">166,058</td> <td style="text-align: center;">170,000</td> <td style="text-align: center;">202,082</td> <td style="text-align: center;">180,000</td> <td style="text-align: center;">185,000</td> <td style="text-align: center;">185,000</td> </tr> <tr> <td>Donor Registry enrollees (all ages)</td> <td style="text-align: center;">4,108,171</td> <td style="text-align: center;">4,213,292</td> <td style="text-align: center;">4,329,159</td> <td style="text-align: center;">4,448,211</td> <td style="text-align: center;">4,570,538</td> <td style="text-align: center;">4,696,229</td> </tr> </tbody> </table>		FY 2021**	FY 2022***	FY 2023	FY 2024 Proj. ****	FY 2025 Proj.	FY 2026 Proj.	Number of women screened/served for breast and cervical cancer	5,571	5,130	3,757	4,819	4,569	4,382	Number of women screened for heart disease and stroke through the WISEWOMAN program*	990	595	430	672	566	556	Number of women who were referred to or participated in health coaching	855	554	399	603	519	507	Provider Claims Processed	10,674	10,239	7,670	9,528	9,146	8,781	Patients at Federally Qualified Health Centers who participate in the Chronic Disease Collaborative	166,058	170,000	202,082	180,000	185,000	185,000	Donor Registry enrollees (all ages)	4,108,171	4,213,292	4,329,159	4,448,211	4,570,538	4,696,229
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<p>*New assessment used for measure in FY 2021.</p> <p>**As a result of COVID-19, Show-Me Healthy Women (SMHW) Providers were closed and unable to provide screening for a partial year.</p> <p>*** State of Missouri implemented Medicaid Expansion beginning July 1, 2021.</p> <p>**** Beginning June 30, 2022, the SMHW program expanded income eligibility criteria from 200 percent FPL to 250 percent FPL.</p>																																																		

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700

Cancer and Chronic Disease Control and Prevention

Program is found in the following core budget(s): Cancer and Chronic Disease Control and Prevention

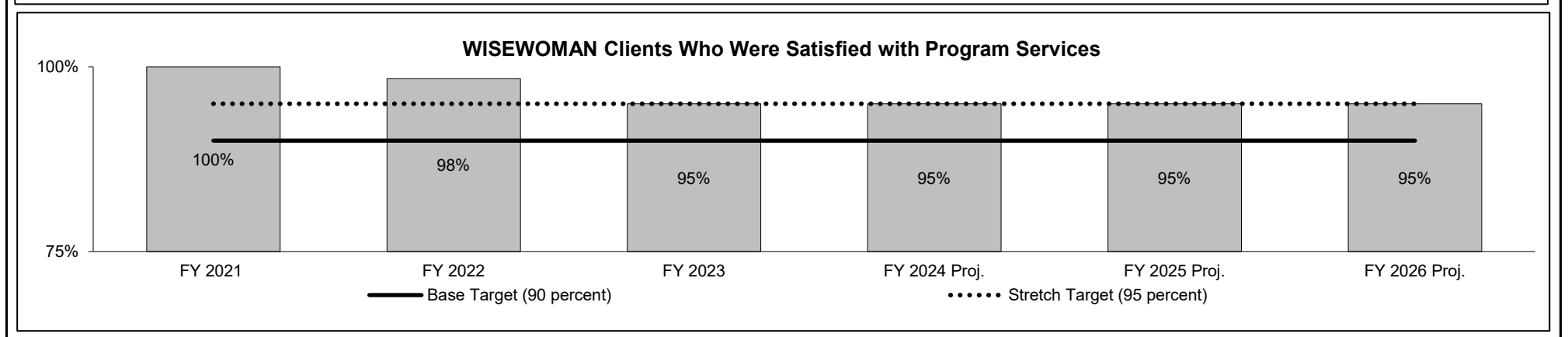
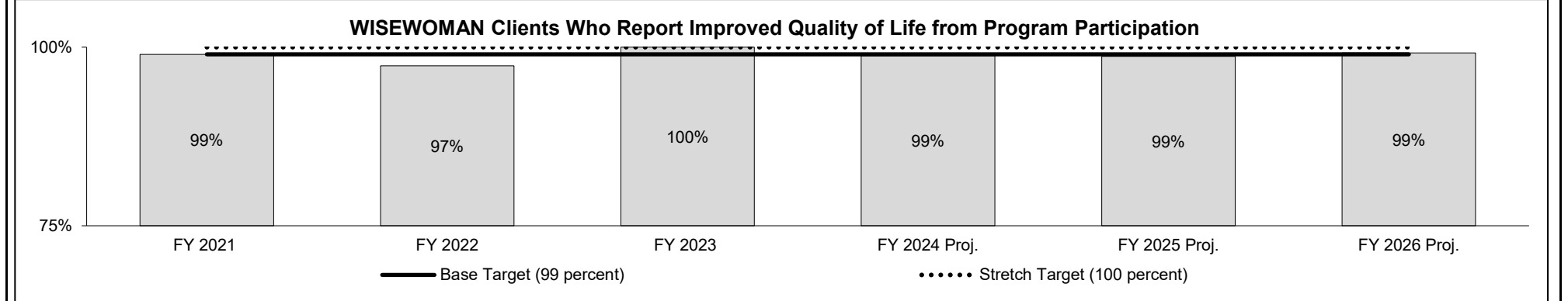
2a. Provide an activity measure(s) for the program. (continued)

	CY 2021	CY 2022	CY 2023	CY 2024 Proj.	CY 2025 Proj.	CY 2026 Proj.
Participants enrolled in National Diabetes Prevention Programs	15,000	18,000	20,709	22,000	25,000	25,000
Participants in ADA-recognized* or ADCES-accredited** Diabetes Self-Management Education and Support Services (DSMES)	32,500	33,500	16,000	16,300	16,750	17,000

*American Diabetes Association.

**Association of Diabetes Care and Education Specialists

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Health and Senior Services

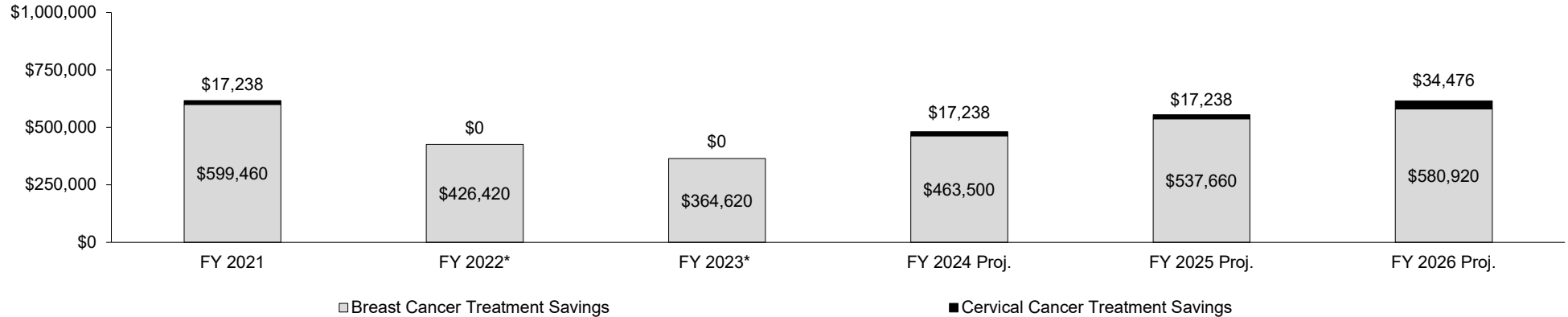
HB Section(s): 10.700

Cancer and Chronic Disease Control and Prevention

Program is found in the following core budget(s): Cancer and Chronic Disease Control and Prevention

2c. Provide a measure(s) of the program's impact.

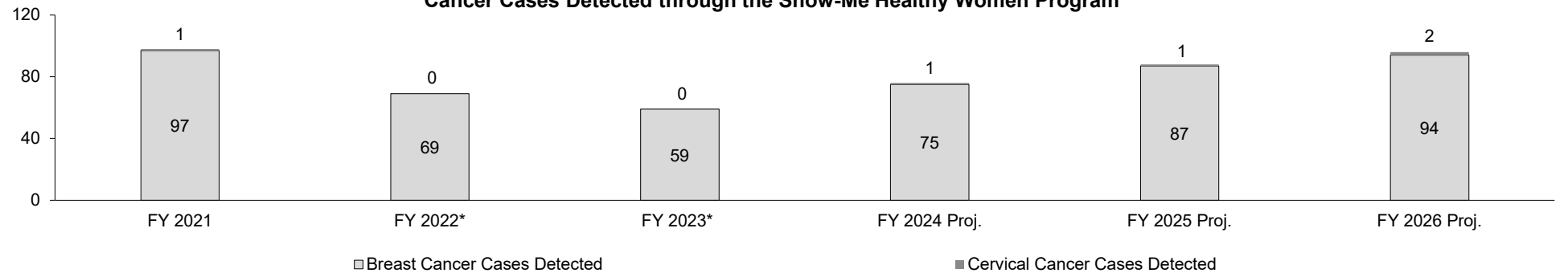
Cost Savings Associated with Early Detection of Breast and Cervical Cancer



Detecting and treating breast and cervical cancers at an early stage saves lives. Early detection also results in savings to treatment of the cancer. Per the source below, it is estimated treatment costs savings associated with screening (on average per case for all stages of detection) is \$6,180 for breast cancer and \$17,238 for cervical cancer. Source: Kakushadze, Zura; Raghubanshi, Rakesh; Yu, Willie, Estimating Cost Savings from Early Cancer Diagnosis. Data 2017, 2, 30; doi:10.3390/data2030030, published online by MDPI. https://res.mdpi.com/data/data-02-00030/article_deploy/data-02-00030-v2.pdf?filename=&attachment=1

*The cervical cancer treatments were not the focus of outreach opportunities in FY 2022 and FY 2023 but will be highlighted in FY 2024.

Cancer Cases Detected through the Show-Me Healthy Women Program



*The cervical cancer treatments were not the focus of outreach opportunities in FY 2022 and FY 2023 but will be highlighted in FY 2024.

PROGRAM DESCRIPTION

Health and Senior Services

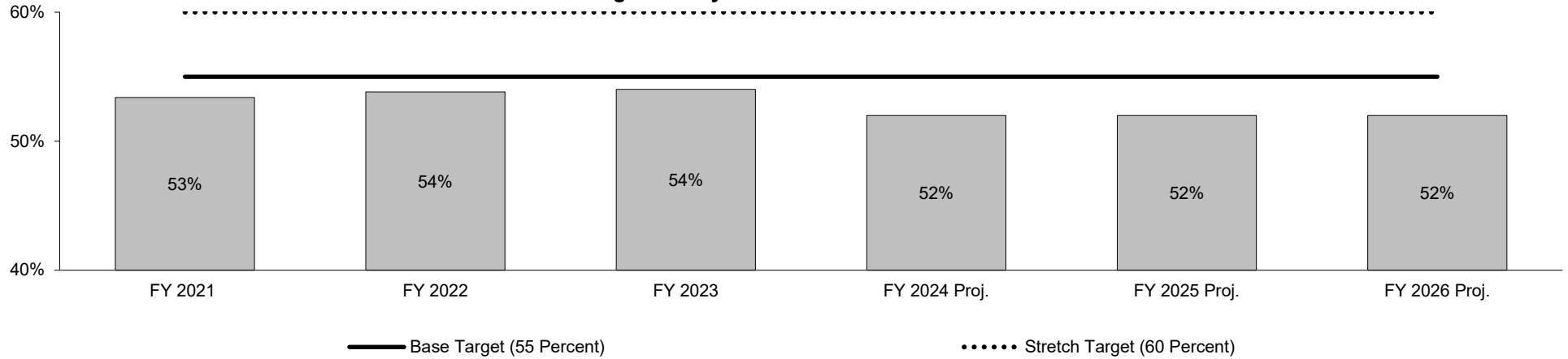
HB Section(s): 10.700

Cancer and Chronic Disease Control and Prevention

Program is found in the following core budget(s): Cancer and Chronic Disease Control and Prevention

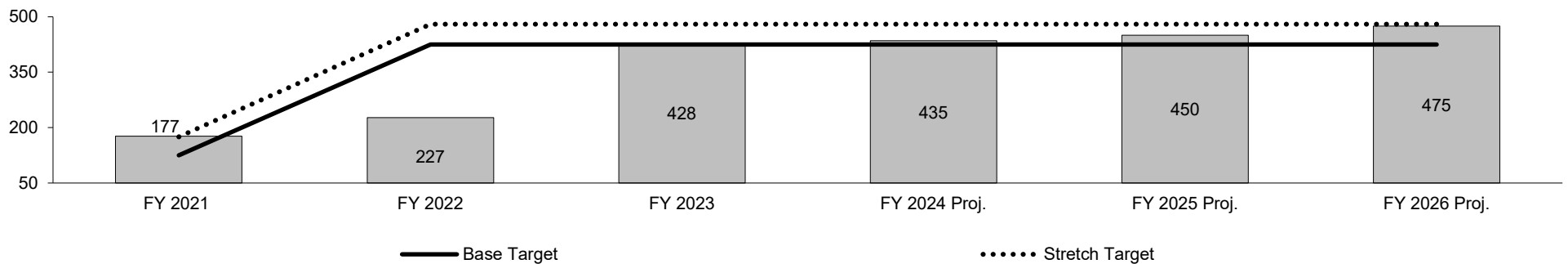
2c. Provide a measure(s) of the program's impact. (continued)

Donor Designation by Driver's License Enrollment



Missouri Driver's License/ID applicants who make a designation as an organ and tissue donor. Does not include Missouri residents in National Registry data as unable to reduplicate data.

Credentialed Community Health Workers



Credentialing ensures that Community Health Workers (CHW) have received intensive training in the core competencies required to be a CHW. Credentialed CHW's also have better reimbursement rates and a higher sustainability within the agency they serve. The program provides funding to community colleges around the state to offer credentialing training to CHW's. The program began credentialing December 2019.

PROGRAM DESCRIPTION

Health and Senior Services

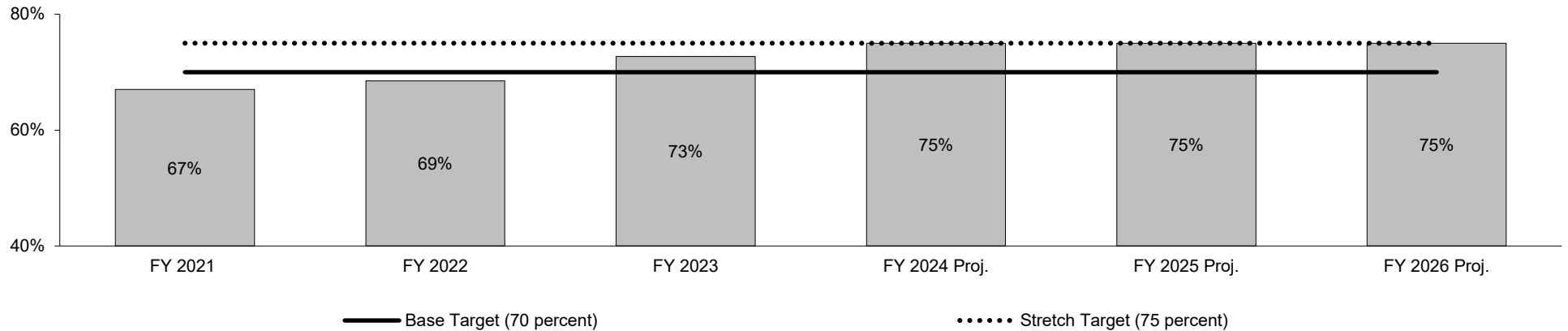
HB Section(s): 10.700

Cancer and Chronic Disease Control and Prevention

Program is found in the following core budget(s): Cancer and Chronic Disease Control and Prevention

2c. Provide a measure(s) of the program's impact. (continued)

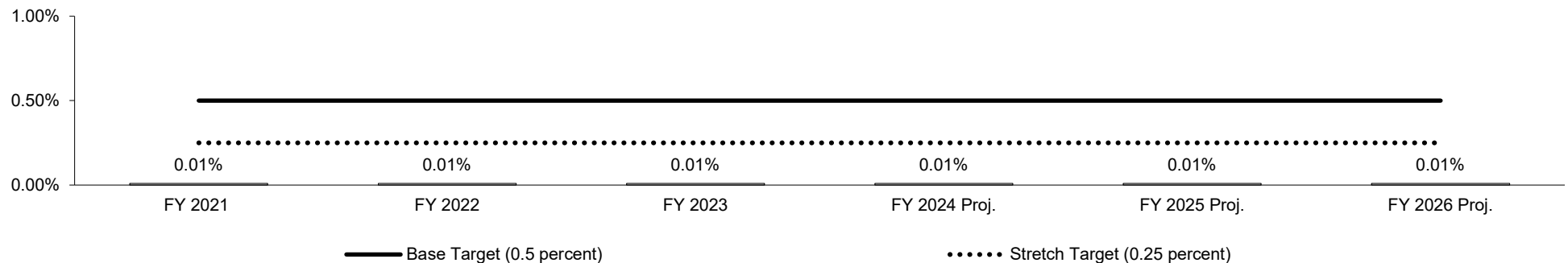
Persons with Diabetes with Controlled Hypertension



This represents adult patients at Federally Qualified Health Centers that are enrolled in the Chronic Disease Collaborative with the Department, who are tested annually and have blood pressure at or below recommended thresholds. Persons with diabetes are more likely to develop heart disease and stroke.

2d. Provide a measure(s) of the program's efficiency.

WISEWOMAN Minimum Data Element Error Rate



The CDC's goal is <1 percent error rate. Errors in data entry may affect eligibility, enrollment, and timely processing of provider payments.

PROGRAM DESCRIPTION

Health and Senior Services

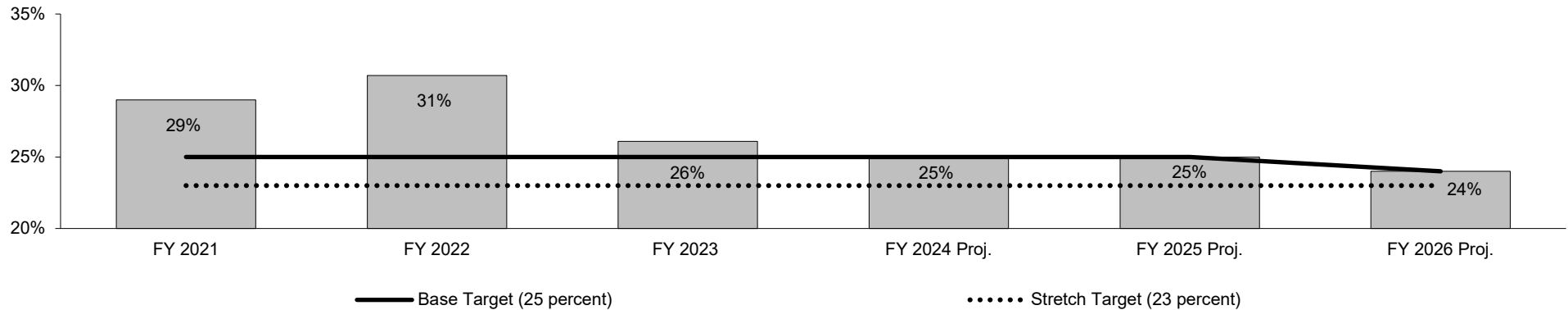
HB Section(s): 10.700

Cancer and Chronic Disease Control and Prevention

Program is found in the following core budget(s): Cancer and Chronic Disease Control and Prevention

2d. Provide a measure(s) of the program's efficiency. (continued)

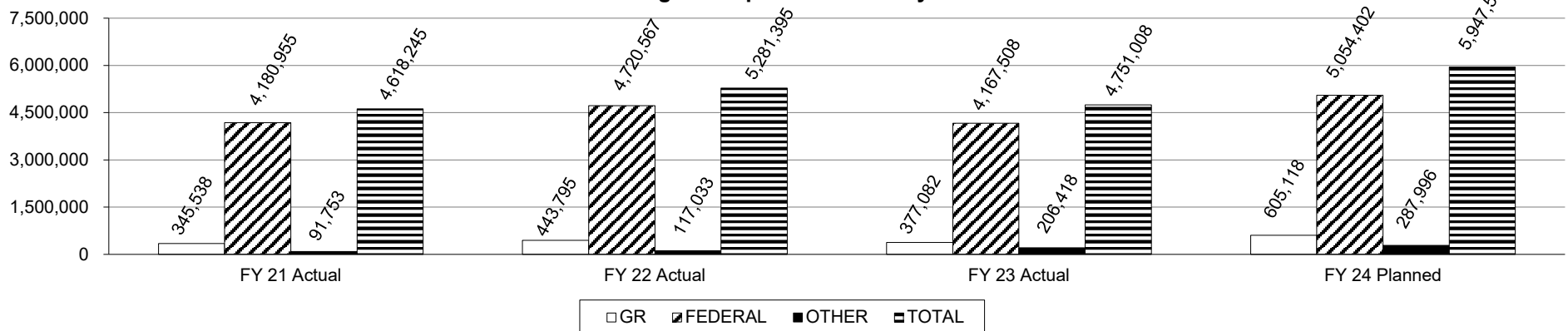
Persons with Diabetes with A1C Level Greater than 9 Percent or Untested



This represents adult patients with diabetes at Federally Qualified Health Centers which are participating in the Chronic Disease Collaborative with the Department whose A1C levels are tested routinely. A1C measures blood sugar levels to diagnose prediabetes and diabetes. Higher A1C levels are linked to diabetes complications.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.700</u>
Cancer and Chronic Disease Control and Prevention	
Program is found in the following core budget(s): Cancer and Chronic Disease Control and Prevention	
4. What are the sources of the "Other " funds? Health Initiative (0275), Department of Health and Senior Services - Missouri Public Health Services (0298), Donated (0658), Opioid Treatment and Recovery (0705), and Organ Donor Program (0824).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Arthritis and Osteoporosis: Sections 192.700-725, RSMo, Section 301(a) and 317(k)(2) of the Public Health Service Act, [42 U.S.C. Section 241 (a) and 247b(k) (2), as amended]; Asthma: Section 317 (k)(2) and 3171 of the Public Health Service Act, [42 U.S.C. Sections 247b and 247b-10], as amended; Breast and Cervical Cancer Mortality Prevention Act of 1990, PL.354, 42 USC Section 247b(k)(2). Congress amended the National Breast and Cervical Cancer Early Detection Program (NBCCEDP) PL 101-354 in 1993 to create the WISEWOMAN Program. Federal program award number 5 NU58DP006650-04-00; Organ and Tissue Donation: Chapter 58 and 194, RSMo, Sections 9.157, 143.1016, 170.311, 191.677.1, 301.020.8, 301.3125, 302.171, 302.181, and 431.069, RSMo, National Organ Transplant Act PL 98-507, Organ Donation and Recovery Improvement Act PL 108-216, Charlie W. Norwood Living Organ Donation Act PL 110-144, The Hope Act PL 113-51; Heart Disease, Stroke and Diabetes: Section 317(k)(2) of the Public Health Service Act (PHS Act), 42 U.S.C. 247b (k)(2); Section 301(a) of the PHS Act, 42 U.S.C. 241(a); Cancer: Sections 192.050, 192.650-657, 208.151, and Chapter 376, RSMo, Public Health Service Act Sections 307 and 317 (k)(1) [42 USC 2421 and 247 b(k)(1)], Cancer Registries Amendment Act, PL 102-515).	
6. Are there federal matching requirements? If yes, please explain. Yes. The Show-Me Healthy Women program requires a one dollar non-federal, three dollar federal match and maintenance of effort. WISEWOMAN program requires a one dollar non-federal, three dollar federal match.	
7. Is this a federally mandated program? If yes, please explain. No.	

NEW DECISION ITEM

Health and Senior Services					Budget Unit 58420C				
Division of Community and Public Health									
Alzheimer's Appropriation and FTE Request DI# 1580011					HB Section 10.700				

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	87,586	0	87,586	PS	0	87,586	0	87,586
EE	0	41,262	0	41,262	EE	0	41,262	0	41,262
PSD	0	259,721	0	259,721	PSD	0	259,721	0	259,721
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	388,569	0	388,569	Total	0	388,569	0	388,569

FTE	0.00	1.00	0.00	1.00		FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	47,662	0	47,662		Est. Fringe	0	32,643	0	32,643
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: Department of Health and Senior Services Federal Fund (0143).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> X	New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/>	Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is seeking appropriation authority to be utilized for Alzheimer's prevention and education activities. This funding will support both the Center for Disease Control (CDC) Building Our Largest Dementia (BOLD) Infrastructure for Alzheimer's Act Grant application and the State Task Force Plan. Alzheimer's and related dementias represent one of the most urgent public health crises in Missouri and the rest of the United States.

Authority is also requested to support the addition of one Senior Public Health Specialist, who will be responsible for implementation and coordination of programmatic activities. Missouri applied for federal funding through the CDC BOLD for Alzheimer's Act Grant to emphasize the importance of sustainable public health approaches to improve brain health, early detection of Alzheimer's and Related Dementias (ADRDs), and controlling underlying chronic health conditions that can lead to such. The Department is confident that this funding will be received.

NEW DECISION ITEM

Health and Senior Services			Budget Unit <u>58420C</u>	
Division of Community and Public Health				
Alzheimer's Appropriation and FTE Request		DI# 1580011	HB Section <u>10.700</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This funding will be utilized to implement Alzheimer's prevention and education activities included in both the CDC BOLD grant application as well as those included in the Alzheimer's State Task Force Plan. Funding authority is also requested to support one additional new FTE that will be responsible for implementation and coordination of the programmatic activities along with existing staff who will also assist and support.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Public Health Program Manager (19PH50)	0	0.00	20,500	0.00	0	0.00	20,500	0.00	0
Senior Epidemiologist (19ED30)	0	0.00	13,007	0.00	0	0.00	13,007	0.00	0
Sr Public Health Program Spec (19PH30)	0	0.00	54,079	1.00	0	0.00	54,079	1.00	0
Total PS	0	0.00	87,586	1.00	0	0.00	87,586	1.00	0
Travel In-State (140)	0		3,629		0		3,629		0
Travel Out-State (160)	0		3,538		0		3,538		0
Supplies (190)	0		8,837		0		8,837		0
Professional Development (320)	0		1,000		0		1,000		0
Communication Services (340)	0		10,539		0		10,539		0
Professional Services (400)	0		11,390		0		11,390		0
M&R Services (430)	0		2,329		0		2,329		0
Total EE	0		41,262		0		41,262		0
Program Distributions (800)	0		259,721		0		259,721		0
Total PSD	0		259,721		0		259,721		0
Grand Total	0	0.00	388,569	1.00	0	0.00	388,569	1.00	0

NEW DECISION ITEM

Health and Senior Services			Budget Unit 58420C						
Division of Community and Public Health									
Alzheimer's Appropriation and FTE Request		DI# 1580011	HB Section 10.700						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Public Health Program Manager (19PH50)	0	0.00	20,500	0.00	0	0.00	20,500	0.00	0
Senior Epidemiologist (19ED30)	0	0.00	13,007	0.00	0	0.00	13,007	0.00	0
Sr Public Health Program Spec (19PH30)	0	0.00	54,079	0.00	0	0.00	54,079	0.00	0
Total PS	0	0.00	87,586	0.00	0	0.00	87,586	0.00	0
Travel In-State (140)	0		3,629		0		3,629		0
Travel Out-State (160)	0		3,538		0		3,538		0
Supplies (190)	0		8,837		0		8,837		0
Professional Development (320)	0		1,000		0		1,000		0
Communication Services (340)	0		10,539		0		10,539		0
Professional Services (400)	0		11,390		0		11,390		0
M&R Services (430)	0		2,329		0		2,329		0
Total EE	0		41,262		0		41,262		0
Program Distributions (800)	0		259,721		0		259,721		0
Total PSD	0		259,721		0		259,721		0
Grand Total	0	0.00	388,569	0.00	0	0.00	388,569	0.00	0

NEW DECISION ITEM

Health and Senior Services	Budget Unit <u>58420C</u>
Division of Community and Public Health	
Alzheimer's Appropriation and FTE Request <u>DI# 1580011</u>	HB Section <u>10.700</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an activity measure(s) for the program.
 The activity measure for this program will be the increased use of educational materials and tools developed to increase knowledge of brain health and ADRD-issues, caregiver needs, and resources available.

6b. Provide a measure(s) of the program's quality.
 The program's quality will be measured by the increased access to screening, diagnosis, and ADRD disease management in Missouri.

6c. Provide a measure(s) of the program's impact.
 The program's impact will be measured by the increased number of older adults that receive early diagnosis and gain access to treatments that slow disease progression as well as the increased number of caregivers accessing resources and information.

6d. Provide a measure(s) of the program's efficiency.
 The measure of the program's efficiency will be the increased rates of diagnosis, screening, and decisions made on available data along with the decreased number of preventable hospitalizations.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The CDC Bold Grant and the State Task Force plan emphasize the importance of a sustainable public health approach to improving brain health, early detection of ADRDS, and control of underlying chronic health conditions that can lead to and/or complicate ADRDs for Missourians. To accomplish this, the funding will be utilized to: integrate cognitive health into ongoing public health planning and education efforts; address cognitive impairment in communities most impacted by social determinants of health; and assure equitable access to risk reduction and care services.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CANCER CHRON DIS CONT AND PREV								
Alzheimer's Appropriation - 1580011								
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	13,007	0.00	13,007	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	54,079	1.00	54,079	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	20,500	0.00	20,500	0.00
TOTAL - PS	0	0.00	0	0.00	87,586	1.00	87,586	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,390	0.00	1,390	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	3,538	0.00	3,538	0.00
SUPPLIES	0	0.00	0	0.00	2,477	0.00	2,477	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	0	0.00	0	0.00	11,405	0.00	11,405	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	259,721	0.00	259,721	0.00
TOTAL - PD	0	0.00	0	0.00	259,721	0.00	259,721	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$358,712	1.00	\$358,712	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$358,712	1.00	\$358,712	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Alzheimer's Appropriation - 1580011								
TRAVEL, IN-STATE	0	0.00	0	0.00	2,239	0.00	2,239	0.00
SUPPLIES	0	0.00	0	0.00	6,360	0.00	6,360	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	10,539	0.00	10,539	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	8,390	0.00	8,390	0.00
M&R SERVICES	0	0.00	0	0.00	2,329	0.00	2,329	0.00
TOTAL - EE	0	0.00	0	0.00	29,857	0.00	29,857	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$29,857	0.00	\$29,857	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$29,857	0.00	\$29,857	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58231C				
Community and Public Health									
Core - Communicable Disease Control and Prevention					HB Section 10.705				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	970,256	1,566,368	0	2,536,624	PS	970,256	1,566,368	0	2,536,624
EE	5,831	605,323	121,787	732,941	EE	5,831	605,323	121,787	732,941
PSD	64,483	4,040,791	0	4,105,274	PSD	730,560	4,040,791	0	4,771,351
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,040,570	6,212,482	121,787	7,374,839	Total	1,706,647	6,212,482	121,787	8,040,916
FTE	13.17	27.39	0.00	40.56	FTE	13.17	27.39	0.00	40.56
Est. Fringe	559,415	995,156	0	1,554,570	Est. Fringe	559,415	995,156	0	1,554,570
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services - Federal (0143) and Children's Health Insurance (0159).									
Other Funds: Health Initiatives (0275).									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58231C
Community and Public Health	
Core - Communicable Disease Control and Prevention	HB Section 10.705
2. CORE DESCRIPTION	
<p>Communicable disease control and prevention programs improve the health of Missourians through the comprehensive prevention, intervention, and surveillance programs related to over 90 reportable communicable (or infectious) diseases and conditions of public health significant in Missouri. There are four program areas: general communicable diseases, healthcare-associated infections and antimicrobial resistance, tuberculosis elimination, and zoonotic diseases. These programs improve the health of Missourians through the control of communicable diseases and communicable disease outbreaks. These programs provide the following services:</p> <ul style="list-style-type: none"> • Conducting surveillance and investigation activities for more than 90 different communicable diseases and conditions of public health significance in Missouri. The majority of the diseases are mandated for reporting by healthcare providers and clinical laboratories. • Responding to communicable disease threats such as anthrax, Ebola, healthcare-associated carbapenemase-producing organisms, influenza, multi-drug resistant tuberculosis, measles, mpox, rabies, Rocky Mountain spotted fever, and West Nile virus. • Providing training and technical assistance to local health officials on the application of epidemiologic methods to rapidly identify, respond to cases, and outbreaks of communicable diseases of public health importance. The prompt identification and implementation of appropriate control measures prevents additional illnesses occurring in Missouri. • Coordinating with government at all levels, community organizations, hospitals, health care providers, and the media to implement control measures, and educate the public during local, statewide, national, and worldwide outbreaks of communicable diseases. • Assisting with community planning and response for emergencies such as bioterrorism, pandemic influenza, other pandemics, and natural disasters such as flooding and earthquakes. Program staff are also responsible for public health surveillance, disease investigation, and disease related community education associated with these events. • Providing vaccines to eligible children and adults through the federal entitlement Vaccines for Children (VFC) Program and Public Health Act Section 317 (VFC/317) funding. • Offering education, immunization record assessments, and quality improvement strategies for health care professionals to increase coverage rates and providing technical assistance to health care providers and the general public regarding vaccine recommendations, safety, schedules, and other general information. • Maintaining a central immunization registry, ShowMeVax, which houses immunization records and is used to conduct immunization validations required for school and childcare; forecasts need and manages centralized vaccine inventory; and allows providers to order vaccine and track shipments. • Preventing and controlling vaccine-preventable outbreaks in vulnerable populations through immunization of VFC/317-eligible populations. 	

CORE DECISION ITEM

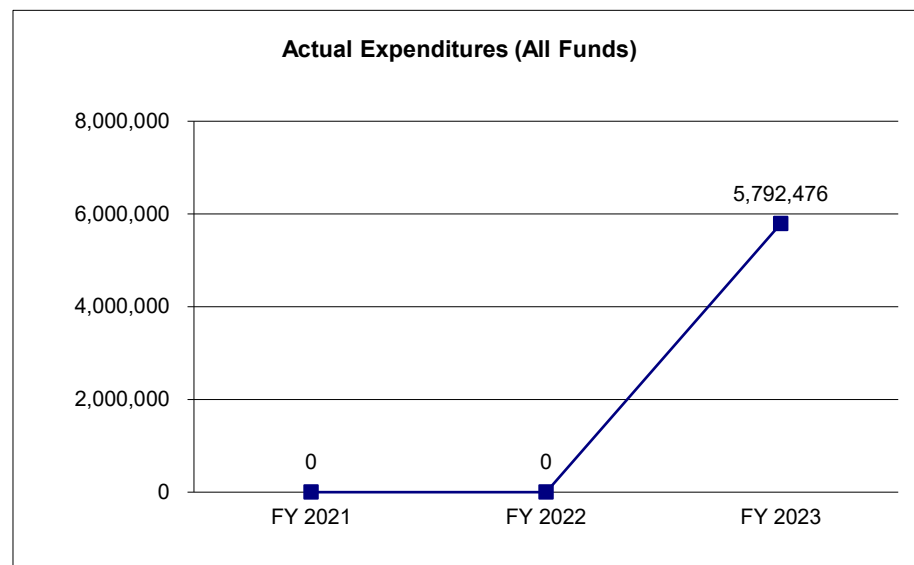
Health and Senior Services	Budget Unit 58231C
Community and Public Health	
Core - Communicable Disease Control and Prevention	HB Section 10.705

3. PROGRAM LISTING (list programs included in this core funding)

Communicable Disease Investigation and Control	Tuberculosis Elimination Program
Healthcare-associated Infections Program	Vaccines for Children (VFC)
Immunizations / Vaccines	Zoonotic Disease Program
Immunizations Quality Improvement for Providers (IQIP)	
School & Child Care Survey Reporting	
Section 317 Vaccine	
ShowMeVax (Immunization Registry)	

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	6,453,514	8,040,916
Less Reverted (All Funds)	0	0	(22,792)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	6,430,722	8,040,916
Actual Expenditures (All Funds)	0	0	5,792,476	N/A
Unexpended (All Funds)	0	0	638,246	N/A
Unexpended, by Fund:				
General Revenue	0	0	62	N/A
Federal	0	0	611,385	N/A
Other	0	0	26,799	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
COMM DIS CONT AND PREV**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1181	4970	PS	27.39	0	1,566,368	0	1,566,368	CORE reallocations for programmatic alignment.
Core Reallocation	1181	4967	PS	13.17	970,256	0	0	970,256	CORE reallocations for programmatic alignment.
Core Reallocation	1181	4973	EE	0.00	0	11,876	0	11,876	CORE reallocations for programmatic alignment.
Core Reallocation	1181	4968	EE	0.00	5,831	0	0	5,831	CORE reallocations for programmatic alignment.
Core Reallocation	1181	5806	EE	0.00	0	0	121,787	121,787	CORE reallocations for programmatic alignment.
Core Reallocation	1181	4971	EE	0.00	0	593,447	0	593,447	CORE reallocations for programmatic alignment.
Core Reallocation	1181	4973	PD	0.00	0	1,855,012	0	1,855,012	CORE reallocations for programmatic alignment.
Core Reallocation	1181	4971	PD	0.00	0	52,626	0	52,626	CORE reallocations for programmatic alignment.
Core Reallocation	1181	4968	PD	0.00	64,483	0	0	64,483	CORE reallocations for programmatic alignment.
Core Reallocation	1181	5681	PD	0.00	0	2,133,153	0	2,133,153	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES				40.56	1,040,570	6,212,482	121,787	7,374,839	
DEPARTMENT CORE REQUEST									
			PS	40.56	970,256	1,566,368	0	2,536,624	
			EE	0.00	5,831	605,323	121,787	732,941	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
COMM DIS CONT AND PREV

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
	PD		0.00	64,483	4,040,791	0	4,105,274	
	Total		40.56	1,040,570	6,212,482	121,787	7,374,839	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1181 6123	PD	0.00	666,077	0	0	666,077	CORE reallocations for programmatic alignment.
NET GOVERNOR CHANGES			0.00	666,077	0	0	666,077	
GOVERNOR'S RECOMMENDED CORE								
	PS		40.56	970,256	1,566,368	0	2,536,624	
	EE		0.00	5,831	605,323	121,787	732,941	
	PD		0.00	730,560	4,040,791	0	4,771,351	
	Total		40.56	1,706,647	6,212,482	121,787	8,040,916	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMM DIS CONT AND PREV									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	970,256	13.17	970,256	13.17	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	1,566,368	27.39	1,566,368	27.39	
TOTAL - PS	0	0.00	0	0.00	2,536,624	40.56	2,536,624	40.56	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	5,831	0.00	5,831	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	605,323	0.00	605,323	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	121,787	0.00	121,787	0.00	
TOTAL - EE	0	0.00	0	0.00	732,941	0.00	732,941	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	64,483	0.00	730,560	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	1,907,638	0.00	1,907,638	0.00	
CHILDRENS HEALTH INSURANCE	0	0.00	0	0.00	2,133,153	0.00	2,133,153	0.00	
TOTAL - PD	0	0.00	0	0.00	4,105,274	0.00	4,771,351	0.00	
TOTAL	0	0.00	0	0.00	7,374,839	40.56	8,040,916	40.56	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	83,449	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	83,449	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	83,449	0.00	
RN/Surveyor Salary Adjustment - 1580027									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	61,862	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,297	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	71,159	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	71,159	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,374,839	40.56	\$8,195,524	40.56	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58231C BUDGET UNIT NAME: Communicable Disease Control and Prevention HOUSE BILL SECTION: 10.705	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
DHSS has worked to create and breakdown CORES within DCPH in order to align the budget structure with the division's operations. The Department requests fifty percent (50%) flexibility between House Bills 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775 in order to ensure continuity of operations during the transition.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable.	Not applicable.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility (50%) between House bill sections will allow for continuity of operations as DCPH continues to align budget structure with its operating structure. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM DIS CONT AND PREV								
CORE								
PROJECT SPECIALIST	0	0.00	0	0.00	33,618	0.91	33,618	0.91
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	19,814	0.25	19,814	0.25
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	87,374	1.82	87,374	1.82
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	84,513	1.92	84,513	1.92
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	52,284	0.91	52,284	0.91
REGISTERED NURSE	0	0.00	0	0.00	320,943	4.63	320,943	4.63
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	80,069	0.94	80,069	0.94
NURSE MANAGER	0	0.00	0	0.00	64,601	0.91	64,601	0.91
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	510,620	7.69	510,620	7.69
EPIDEMIOLOGIST	0	0.00	0	0.00	419,756	5.99	419,756	5.99
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	162,663	3.64	162,663	3.64
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	320,426	6.32	320,426	6.32
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	124,346	1.81	124,346	1.81
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	255,597	2.82	255,597	2.82
TOTAL - PS	0	0.00	0	0.00	2,536,624	40.56	2,536,624	40.56
TRAVEL, IN-STATE	0	0.00	0	0.00	83,901	0.00	83,901	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	40,934	0.00	40,934	0.00
SUPPLIES	0	0.00	0	0.00	298,697	0.00	298,697	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	51,266	0.00	51,266	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	24,180	0.00	24,180	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	208,457	0.00	208,457	0.00
M&R SERVICES	0	0.00	0	0.00	4,418	0.00	4,418	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	716	0.00	716	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	8,958	0.00	8,958	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	2,622	0.00	2,622	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	8,792	0.00	8,792	0.00
TOTAL - EE	0	0.00	0	0.00	732,941	0.00	732,941	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,105,093	0.00	4,771,170	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM DIS CONT AND PREV								
CORE								
REFUNDS	0	0.00	0	0.00	181	0.00	181	0.00
TOTAL - PD	0	0.00	0	0.00	4,105,274	0.00	4,771,351	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,374,839	40.56	\$8,040,916	40.56
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,040,570	13.17	\$1,706,647	13.17
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,212,482	27.39	\$6,212,482	27.39
OTHER FUNDS	\$0	0.00	\$0	0.00	\$121,787	0.00	\$121,787	0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.705</u>
Communicable Disease Control and Prevention	
Program is found in the following core budget(s): Communicable Disease Control and Prevention	
<p>1a. What strategic priority does this program address? Build and Strengthen Partnerships, Use Clear and Consistent Communication to Build Trust, and Expand Access to Services.</p> <p>1b. What does this program do? The Bureau of Communicable Disease Control and Prevention (BCDCP) includes four program areas: general communicable diseases, healthcare-associated infections and antimicrobial resistance, tuberculosis elimination, and zoonotic diseases. These programs improve the health of Missourians through the prevention and control of communicable diseases and communicable disease outbreaks. These programs provide the following services:</p> <ul style="list-style-type: none"> • Conducting surveillance and investigation activities for more than 90 different communicable diseases and conditions of public health significance in Missouri. The majority of the diseases are mandated for reporting by healthcare providers and clinical laboratories. • Responding to communicable disease threats such as anthrax, Ebola, healthcare-associated carbapenemase-producing organisms, influenza, multi-drug resistant tuberculosis, measles, mpox, rabies, Rocky Mountain spotted fever, and West Nile virus. • Providing training and technical assistance to local health officials on the application of epidemiologic methods to rapidly identify and respond to cases and outbreaks of communicable diseases of public health importance. The prompt identification and implementation of appropriate control measures prevents additional illnesses occurring in Missouri. • Coordinating with government (at all levels), community organizations, hospitals, health care providers, and the media to implement control measures, and educate the public during local, statewide, national, and worldwide outbreaks of communicable diseases. • Assisting with community planning and response for emergencies such as bioterrorism, pandemic influenza and other pandemics, and natural disasters such as flooding and earthquakes. Program staff are also responsible for public health surveillance, disease investigation, and disease related community education associated with these events. <p>The Immunization Program works to increase immunization participation to protect Missourians against vaccine-preventable diseases based on the recommendations of the Centers for Disease Control and Prevention (CDC), Advisory Committee on Immunization Practices (ACIP). This program provides the following services:</p> <ul style="list-style-type: none"> • Providing vaccines to eligible children and adults through the federal entitlement Vaccines for Children (VFC) Program and Public Health Act Section 317 funding. • Offering education, immunization record assessments, and quality improvement strategies for health care professionals to increase coverage rates. • Maintaining a central immunization registry, ShowMeVax, which tracks immunization records and is used to conduct immunization validations required for school and childcare; forecasts need and manages centralized vaccine inventory; and allows providers to order vaccine and track shipments. • Offering technical assistance to health care providers and the general public regarding vaccine recommendations, safety, schedules, and other general information. • Focusing on the provision of services to prevent and control vaccine-preventable outbreaks in vulnerable populations through immunization of VFC/317-eligible populations and is an integral participant in pandemic planning. 	

PROGRAM DESCRIPTION

Health and Senior Services **HB Section(s):** 10.705

Communicable Disease Control and Prevention

Program is found in the following core budget(s): Communicable Disease Control and Prevention

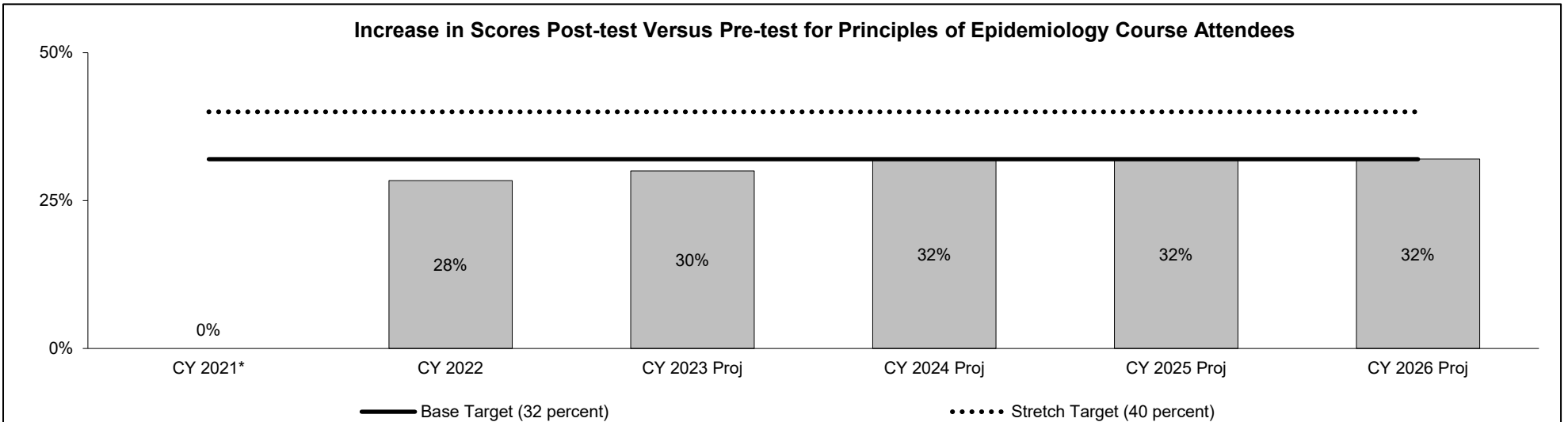
2a. Provide an activity measure(s) for the program.

	CY 2021	CY 2022	CY 2023 Proj.	CY 2024 Proj.	CY 2025 Proj.	CY 2026 Proj.
Conditions Reported to DHSS for Surveillance and Investigation	41,458*	175,035	104,903	115,861	148,151	136,651
Communicable Disease Outbreaks	54*	75	80	95	100	105
Principles of Epidemiology Training Attendees	0**	47	48	50	50	50
DHSS Staff Visits and Technical Assistance to Vaccines for Children Providers	650	650	650	650	650	650
Vaccines Distributed	1,259,256	1,322,218	1,388,329	1,457,746	1,530,633	1,630,633

*The reduction in reported disease cases and outbreaks in 2021 is due to the impact of COVID-19. For example, the absence of influenza during the 2020-2021 influenza season.

**Principles of Epidemiology classes were cancelled in 2021 due to the COVID-19 pandemic.

2b. Provide a measure(s) of the program's quality.



*Principles of Epidemiology classes were cancelled due to the COVID-19 pandemic.

PROGRAM DESCRIPTION

Health and Senior Services

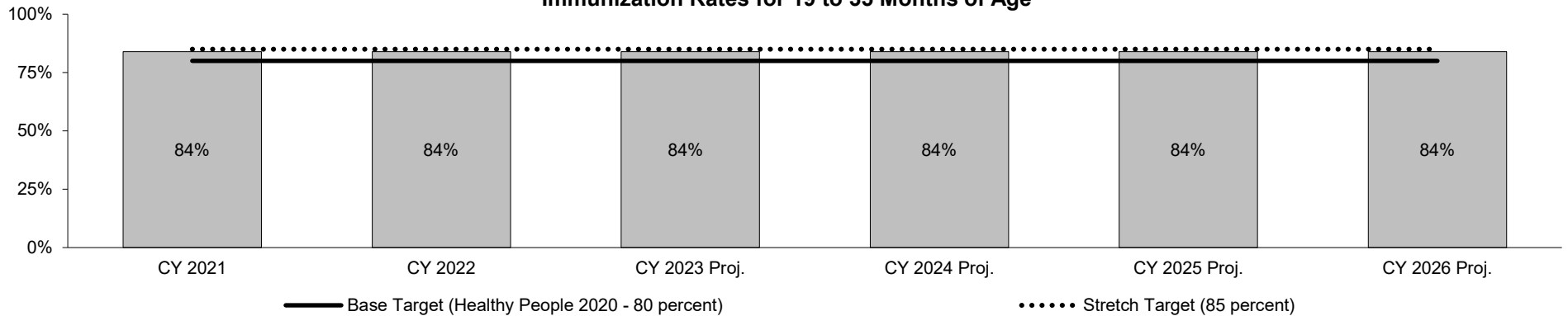
HB Section(s): 10.705

Communicable Disease Control and Prevention

Program is found in the following core budget(s): Communicable Disease Control and Prevention

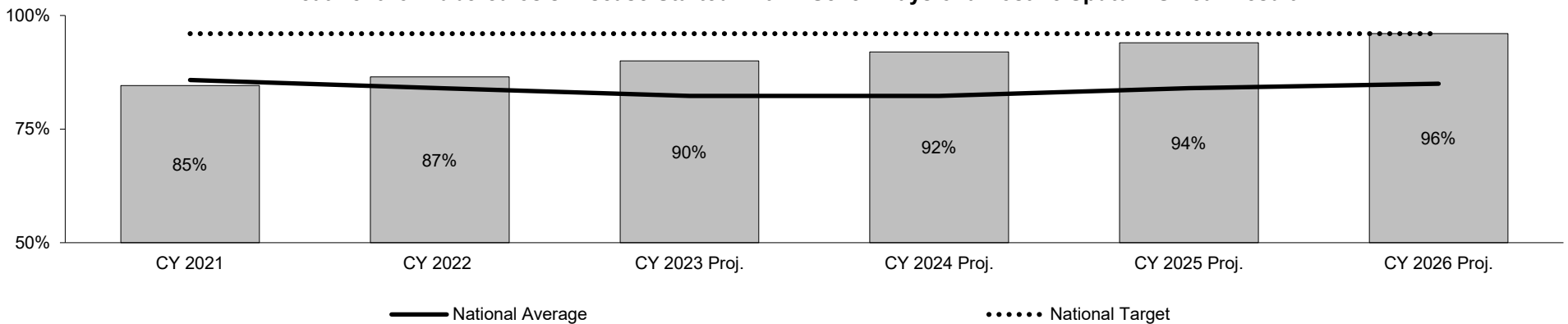
2c. Provide a measure(s) of the program's impact.

Immunization Rates for 19 to 35 Months of Age



2022 National Level: 76 Percent. Immunization rates for 19 to 35 months of age include the combined 7-Vaccine (4:3:1:3*:3:1:4) Series Recommended by U.S. Centers for Disease Control and Prevention: 4 or more doses of DTaP, 3 or more doses of Polio, 1 or more doses of MMR, Hib full series (3 or 4 doses, depending on product type received), 3 or more doses of HepB, 1 or more doses of Varicella, and 4 or more doses of PCV. Higher immunization rates indicate greater protection against life-threatening vaccine-preventable diseases.
 Source: National Immunization Survey. The 2021 National Immunization Survey results have not been released as of July 31, 2023.

Treatment for Tuberculosis Disease Started Within Seven Days of a Postive Sputum Smear Result



Arranging care in a timely manner assists in decreasing the communicability and severity of TB.

PROGRAM DESCRIPTION

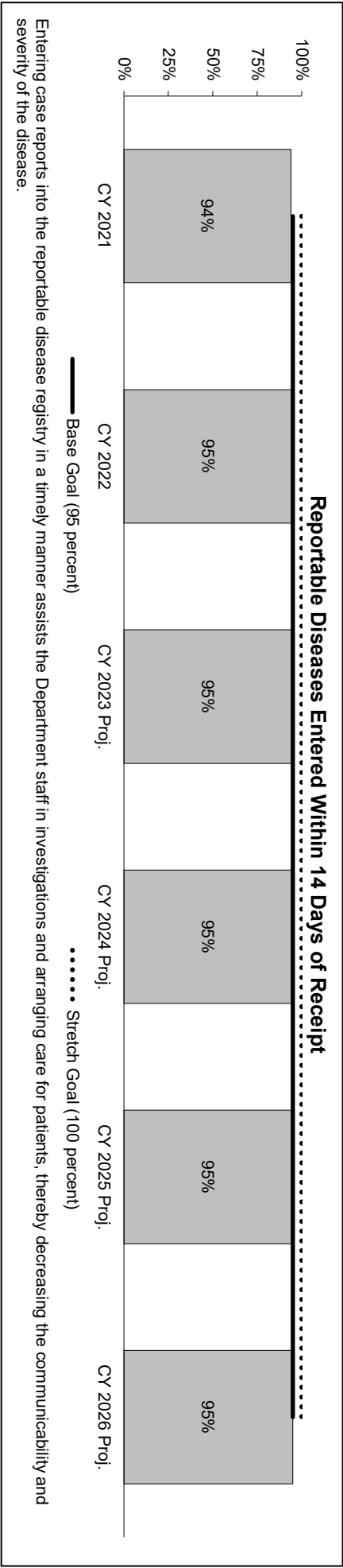
Health and Senior Services

Communicable Disease Control and Prevention

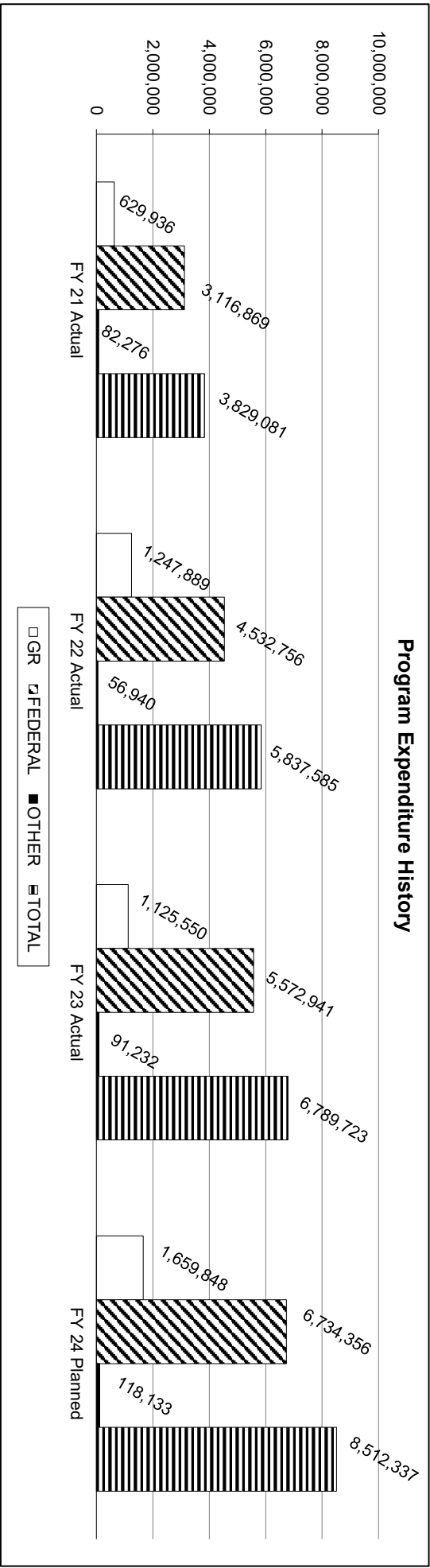
HB Section(s): 10.705

Program is found in the following core budget(s): Communicable Disease Control and Prevention

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.705</u>
Communicable Disease Control and Prevention	
Program is found in the following core budget(s): Communicable Disease Control and Prevention	
4. What are the sources of the "Other " funds? Health Initiatives (0275).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 192.020, 192.110, 192.138, 192.139, 192.320, 199.170-199.350, and 701.328, RSMo. Sections 167.181, 167.183, 192.006, 192.020, 192.072, 192.630, 210.003, and 210.030, RSMo. Section 317 of the Public Health Service Act, 42 USC Section 247b, as amended; Section 1902(a)(62) of the Social Security Act, 42 USC Section 1396(a)(62); Section 1928(a) of the Social Security Act, 42 USC Section 1396s(a).	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. Immunization programs are required in every U.S. state and territory. Missouri's immunization program is 100 percent federally funded.	

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58585C				
Community and Public Health									
Core - Community Health and Wellness Initiatives					HB Section 10.710				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	154,645	995,485	13,077	1,163,207	PS	154,645	995,485	13,077	1,163,207
EE	4,992	488,636	2,534,125	3,027,753	EE	4,992	488,636	2,534,125	3,027,753
PSD	105,206	8,360,023	810,000	9,275,229	PSD	105,206	8,360,023	810,000	9,275,229
TRF	0	0	0	0	TRF	0	0	0	0
Total	264,843	9,844,144	3,357,202	13,466,189	Total	264,843	9,844,144	3,357,202	13,466,189
FTE	1.96	18.91	0.29	21.16	FTE	1.96	18.91	0.29	21.16
Est. Fringe	87,073	655,027	9,229	751,329	Est. Fringe	87,073	655,027	9,229	751,329
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143). Other Funds: Health Initiatives (0275); Opioid Addiction Treatment and Recovery Fund (0705); and Governor's Council on Physical Fitness Institution Gift Trust Fund (0924).									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58585C
Community and Public Health	
Core - Community Health and Wellness Initiatives	HB Section 10.710
2. CORE DESCRIPTION	
<p>The Community Health and Wellness Initiatives programs implement evidence-based interventions to improve health risks and reduce disparities in communities, child care centers, schools, and worksites to reduce tobacco use and exposure to secondhand smoke; prevent unintentional injuries and overdose incidents; reduce teen pregnancies; reduce obesity; improve maternal, infant and child health; and improve the management of chronic diseases for children in the school setting. The program accomplishes these by sharing staff knowledge and expertise, providing resources and programs, and fostering local, state, and federal partnerships. Activities focus on system-level and policy changes that create environments where making a healthy choice is the easy choice.</p> <p>The initiative activities include the following:</p> <ul style="list-style-type: none"> • Providing professional development opportunities for stakeholders such as childcare providers, school health and food service professionals, local public health agencies, and employers. • Developing and disseminating resources such as toolkits on increasing physical activity in childcare, implementing farm-to-preschool programs, passing and implementing school tobacco policies, implementing worksite wellness programs, navigating youth mental health crises, and implementing naloxone protocols in schools. • Providing technical assistance and consultation services to a variety of stakeholders on reducing tobacco use and exposure to secondhand smoke; preventing unintentional injuries; reducing teen pregnancy; reducing obesity; improving maternal, infant and child health; and improving the management of children with chronic disease in the school setting. • Overseeing Missouri Tobacco Quit Services, which provides tobacco cessation services, including phone and online coaching programs and nicotine replacement therapies to eligible callers. • Administering contracts to local agencies to implement evidence-based prevention strategies, including 10 Safe Kids contracts to provide local injury prevention services; MCH Services contracts with 111 LPHAs to support building and expanding a community-based system to respond to priority health issues, ensure access to quality MCH services, reduce health disparities and promote health within the MCH population; and technical assistance contracts with subject matter experts to assist communities with implementation of smoke-free air policies, complete streets policies, food service guidelines, and other various system and policy change strategies. • Providing leadership across state and national organizations to create cohesive strategies to catalyze change, including leading the Missouri Injury and Violence Prevention Advisory Committee and Council for Adolescent and School Health. • Conducting outreach campaigns such as Connect with Me, a campaign to encourage adults to have conversations with youth regarding healthy development; Tobacco is Changing, a campaign to educate parents on youth electronic cigarette and other tobacco product use; and the No Judgment campaign, a campaign to encourage tobacco users to quit and to contact Missouri Tobacco Quit Services for free help to quit. 	

CORE DECISION ITEM

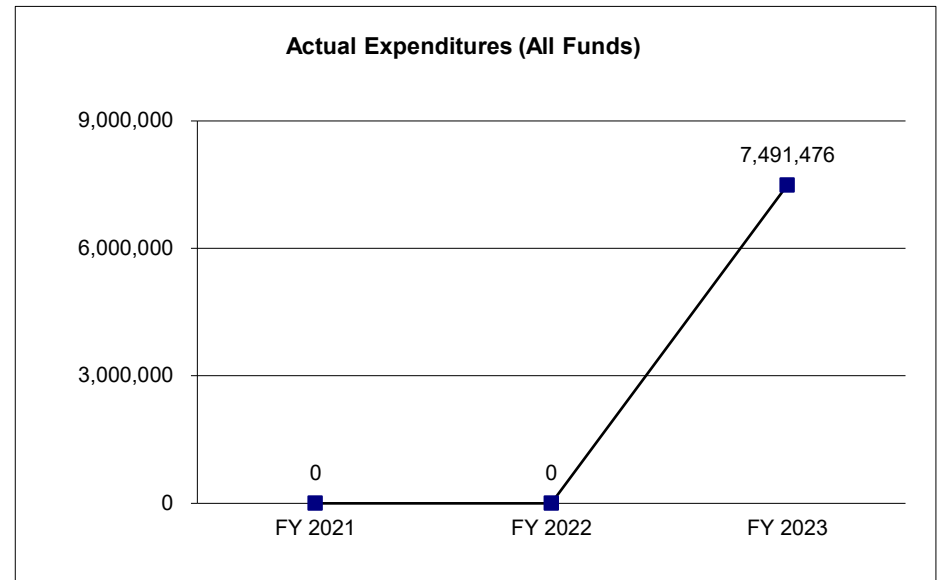
Health and Senior Services	Budget Unit 58585C
Community and Public Health	
Core - Community Health and Wellness Initiatives	HB Section 10.710

3. PROGRAM LISTING (list programs included in this core funding)

Adolescent Health Program	School Health
Building Communities for Better Health	Worksite Wellness
Injury / Violence Prevention	
Safe Kids Coalition	
MCH Services Program	
Missouri Tobacco Prevention and Control Program	
Overdose Prevention and Response Program	
Physical Activity and Nutrition Program	

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	10,545,143	13,466,189
Less Reverted (All Funds)	0	0	(82,947)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	10,462,196	13,466,189
Actual Expenditures (All Funds)	0	0	7,491,476	N/A
Unexpended (All Funds)	0	0	2,970,720	N/A
Unexpended, by Fund:				
General Revenue	0	0	54,455	N/A
Federal	0	0	2,789,110	N/A
Other	0	0	127,155	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES COMMUNITY HLTH AND WELLNESS INIT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	50,000	50,000	0	100,000	
				Total	0.00	50,000	50,000	0	100,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	893	4974	PS	1.96	135,840	0	0	135,840	CORE reallocations for programmatic alignment.	
Core Reallocation	893	4977	PS	18.91	0	995,485	0	995,485	CORE reallocations for programmatic alignment.	
Core Reallocation	893	5683	PS	0.00	18,805	0	0	18,805	CORE reallocations for programmatic alignment.	
Core Reallocation	893	4980	PS	0.29	0	0	13,077	13,077	CORE reallocations for programmatic alignment.	
Core Reallocation	893	5686	EE	0.00	0	0	1,228	1,228	CORE reallocations for programmatic alignment.	
Core Reallocation	893	5687	EE	0.00	0	0	2,532,897	2,532,897	CORE reallocations for programmatic alignment.	
Core Reallocation	893	4982	EE	0.00	0	40,578	0	40,578	CORE reallocations for programmatic alignment.	
Core Reallocation	893	5685	EE	0.00	0	131,396	0	131,396	CORE reallocations for programmatic alignment.	
Core Reallocation	893	4979	EE	0.00	0	183,128	0	183,128	CORE reallocations for programmatic alignment.	
Core Reallocation	893	5684	EE	0.00	0	133,534	0	133,534	CORE reallocations for programmatic alignment.	
Core Reallocation	893	4976	EE	0.00	4,992	0	0	4,992	CORE reallocations for programmatic alignment.	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES COMMUNITY HLTH AND WLLNS INIT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	893	5689	PD	0.00	0	0	10,000	10,000	CORE reallocations for programmatic alignment.
Core Reallocation	893	5688	PD	0.00	0	0	800,000	800,000	CORE reallocations for programmatic alignment.
Core Reallocation	893	5685	PD	0.00	0	1,955,143	0	1,955,143	CORE reallocations for programmatic alignment.
Core Reallocation	893	4982	PD	0.00	0	6,338,641	0	6,338,641	CORE reallocations for programmatic alignment.
Core Reallocation	893	4979	PD	0.00	0	16,239	0	16,239	CORE reallocations for programmatic alignment.
Core Reallocation	893	4976	PD	0.00	55,206	0	0	55,206	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES				21.16	214,843	9,794,144	3,357,202	13,366,189	
DEPARTMENT CORE REQUEST									
			PS	21.16	154,645	995,485	13,077	1,163,207	
			EE	0.00	4,992	488,636	2,534,125	3,027,753	
			PD	0.00	105,206	8,360,023	810,000	9,275,229	
			Total	21.16	264,843	9,844,144	3,357,202	13,466,189	
GOVERNOR'S RECOMMENDED CORE									
			PS	21.16	154,645	995,485	13,077	1,163,207	
			EE	0.00	4,992	488,636	2,534,125	3,027,753	
			PD	0.00	105,206	8,360,023	810,000	9,275,229	
			Total	21.16	264,843	9,844,144	3,357,202	13,466,189	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY HLTH AND WLLNS INIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	154,645	1.96	154,645	1.96
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	995,485	18.91	995,485	18.91
HEALTH INITIATIVES	0	0.00	0	0.00	13,077	0.29	13,077	0.29
TOTAL - PS	0	0.00	0	0.00	1,163,207	21.16	1,163,207	21.16
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,992	0.00	4,992	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	488,636	0.00	488,636	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	2,534,125	0.00	2,534,125	0.00
TOTAL - EE	0	0.00	0	0.00	3,027,753	0.00	3,027,753	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	41,371	0.00	50,000	0.00	105,206	0.00	105,206	0.00
DHSS-FEDERAL AND OTHER FUNDS	41,371	0.00	50,000	0.00	8,360,023	0.00	8,360,023	0.00
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	800,000	0.00	800,000	0.00
GOV CNCL ON PHYS FITNESS TRUST	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	82,742	0.00	100,000	0.00	9,275,229	0.00	9,275,229	0.00
TOTAL	82,742	0.00	100,000	0.00	13,466,189	21.16	13,466,189	21.16
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	38,441	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	418	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	38,859	0.00
TOTAL	0	0.00	0	0.00	0	0.00	38,859	0.00
Fentanyl Test Strips (FTS) - H - 1580008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	216,300	0.00	0	0.00
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	0	0.00	216,300	0.00
TOTAL - EE	0	0.00	0	0.00	216,300	0.00	216,300	0.00
TOTAL	0	0.00	0	0.00	216,300	0.00	216,300	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY HLTH AND WLLNS INIT								
RN/Surveyor Salary Adjustment - 1580027								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	51,178	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	51,178	0.00
TOTAL	0	0.00	0	0.00	0	0.00	51,178	0.00
Cannabis Education - 1580028								
EXPENSE & EQUIPMENT								
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	0	0.00	2,500,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	2,500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,500,000	0.00
GRAND TOTAL	\$82,742	0.00	\$100,000	0.00	\$13,682,489	21.16	\$16,272,526	21.16

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58585C	DEPARTMENT: Department of Health and Senior Services (DHSS)
BUDGET UNIT NAME: Community Health and Wellness Initiatives	
HOUSE BILL SECTION: 10.710	DIVISION: Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

DHSS has worked to create and breakdown CORES within DCPH in order to align the budget structure with the division's operations. The Department requests fifty percent (50%) flexibility between House Bills 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775 in order to ensure continuity of operations during the transition.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable.	Not applicable.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility (50%) between House bill sections will allow for continuity of operations as DCPH continues to align budget structure with its operating structure. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY HLTH AND WLLNS INIT								
CORE								
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	36,372	1.05	36,372	1.05
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	13,077	0.29	13,077	0.29
SENIOR NUTRITIONIST	0	0.00	0	0.00	129,282	2.30	129,282	2.30
REGISTERED NURSE	0	0.00	0	0.00	89,012	1.41	89,012	1.41
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	69,972	0.99	69,972	0.99
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	95,113	2.30	95,113	2.30
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	309,950	6.38	309,950	6.38
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	130,124	2.34	130,124	2.34
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	217,084	3.43	217,084	3.43
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	73,221	0.67	73,221	0.67
TOTAL - PS	0	0.00	0	0.00	1,163,207	21.16	1,163,207	21.16
TRAVEL, IN-STATE	0	0.00	0	0.00	70,781	0.00	70,781	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	21,101	0.00	21,101	0.00
SUPPLIES	0	0.00	0	0.00	185,597	0.00	185,597	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	55,563	0.00	55,563	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	70,823	0.00	70,823	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,613,200	0.00	2,613,200	0.00
M&R SERVICES	0	0.00	0	0.00	3,805	0.00	3,805	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	221	0.00	221	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	2,764	0.00	2,764	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	1,185	0.00	1,185	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	2,713	0.00	2,713	0.00
TOTAL - EE	0	0.00	0	0.00	3,027,753	0.00	3,027,753	0.00
PROGRAM DISTRIBUTIONS	82,742	0.00	100,000	0.00	9,275,073	0.00	9,275,073	0.00
REFUNDS	0	0.00	0	0.00	156	0.00	156	0.00
TOTAL - PD	82,742	0.00	100,000	0.00	9,275,229	0.00	9,275,229	0.00
GRAND TOTAL	\$82,742	0.00	\$100,000	0.00	\$13,466,189	21.16	\$13,466,189	21.16
GENERAL REVENUE	\$41,371	0.00	\$50,000	0.00	\$264,843	1.96	\$264,843	1.96
FEDERAL FUNDS	\$41,371	0.00	\$50,000	0.00	\$9,844,144	18.91	\$9,844,144	18.91
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,357,202	0.29	\$3,357,202	0.29

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.710</u>
Community Health and Wellness Initiatives	
Program is found in the following core budget(s): Community Health and Wellness Initiatives	
<p>1a. What strategic priority does this program address? Improve the health and safety of Missourians most in need.</p> <p>1b. What does this program do? The Community Health Initiatives program works with and in Missouri, communities to create an environment and culture that supports optimum health/well-being across the lifespan. The program accomplishes this by sharing staff knowledge and expertise, providing resources and programs, and fostering local, state, and federal partnerships. Activities focus on system-level and policy changes that create environments where making a healthy choice is the easy choice. The initiative activities include the following:</p> <ul style="list-style-type: none"> • Provides professional development opportunities for stakeholders such as child care providers, school food service staff, local public health agencies, and employers; • Develops and disseminates resources such as toolkits on increasing physical activity in child care; implementing farm to preschool programs, which expose preschoolers to local fruit/vegetables and gardening; passing and implementing school tobacco policies; and implementing worksite wellness programs; • Provides technical assistance and consultation services to a variety of stakeholders, including the State School Nurse Consultant, who works with all Missouri school districts and MCH District Nurse Consultants who work with local public health agencies; • Oversees Missouri Tobacco Quit Services (formerly known as Missouri Tobacco Quitline), which provides tobacco cessation services, including coaching calls and nicotine replacement therapies to eligible callers; • Administers contracts to local agencies to implement evidence-based strategies, including ten Safe Kids contracts to provide local injury prevention services and 111 MCH Services contracts to support building and expanding community-based systems to respond to priority health issues, ensure access to quality MCH services, reduce health disparities and promote health for infants, children, adolescents and women of child-bearing age; • Provides leadership across state and national organizations to create cohesive strategies to impact change, including leading the Missouri Injury and Violence Prevention Advisory Committee and Council for Adolescent and School Health; and • Conducts outreach campaigns, such as Connect with Me, a campaign to encourage adults to have conversations with youth regarding health development to increase awareness and actions for a healthier lifestyle. 	

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.710

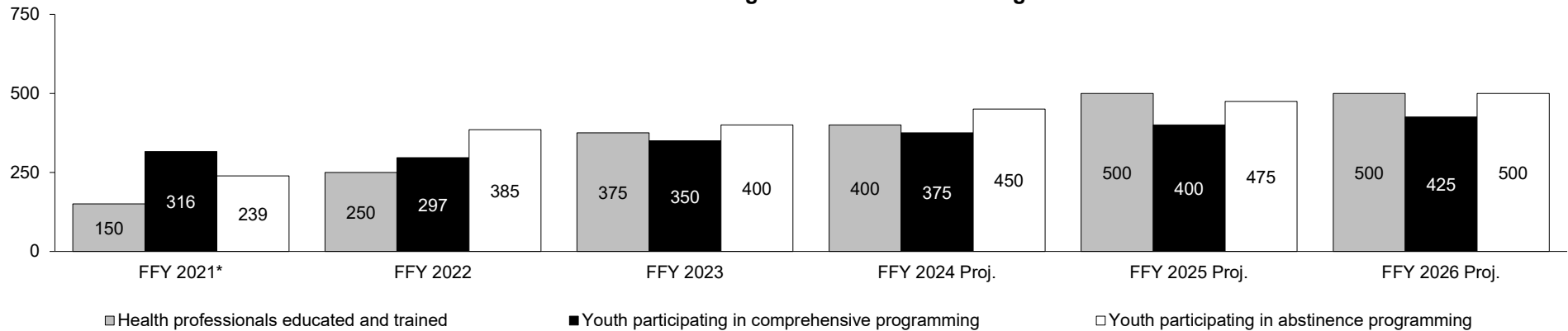
Community Health and Wellness Initiatives

Program is found in the following core budget(s): Community Health and Wellness Initiatives

2a. Provide an activity measure(s) for the program.

Tobacco Quitline Calls (Includes Web-Only Enrollments)						
	FY 2021	FY 2022	FY 2023	FY 2024 Proj.	FY 2025 Proj.	FY 2026 Proj.
Medicaid	647	791	800	825	850	875
Medicare	780	831	850	875	900	915
Uninsured	709	525	625	675	700	725
Pregnant	29	22	30	35	40	42
All calls	9,702	8,543	9,500	9,750	10,000	10,000

Clients Served through Adolescent Health Program



Total number served limited by federal grant funding.

*FFY 2021 rates affected by COVID-19.

PROGRAM DESCRIPTION

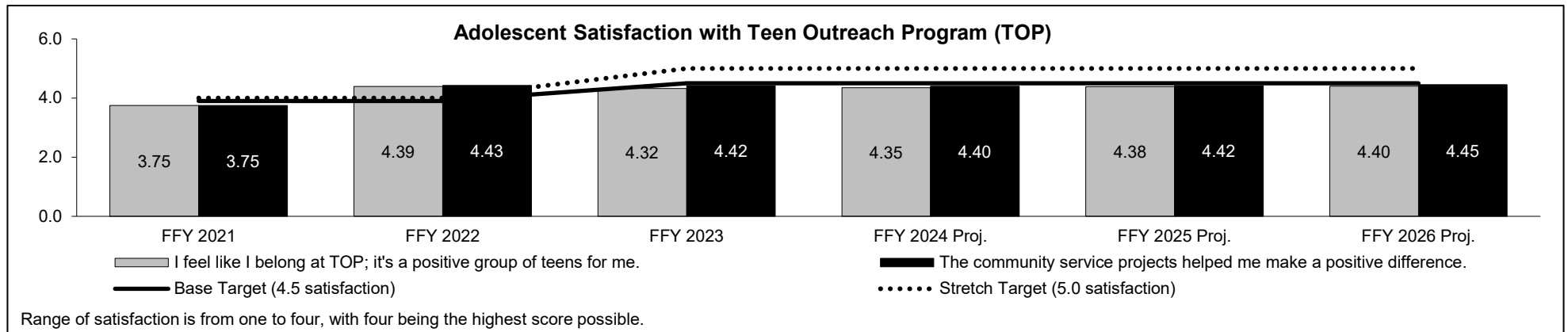
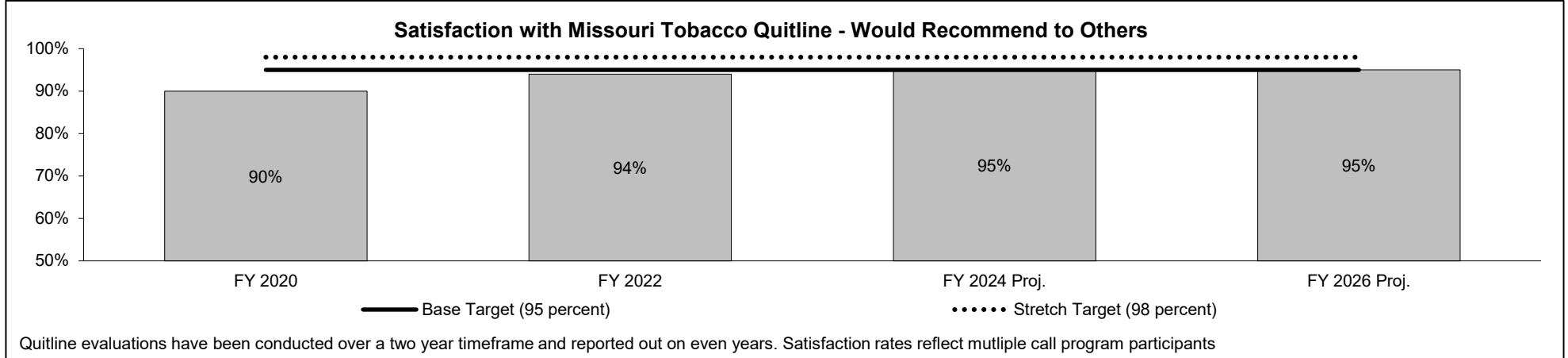
Health and Senior Services

HB Section(s): 10.710

Community Health and Wellness Initiatives

Program is found in the following core budget(s): Community Health and Wellness Initiatives

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

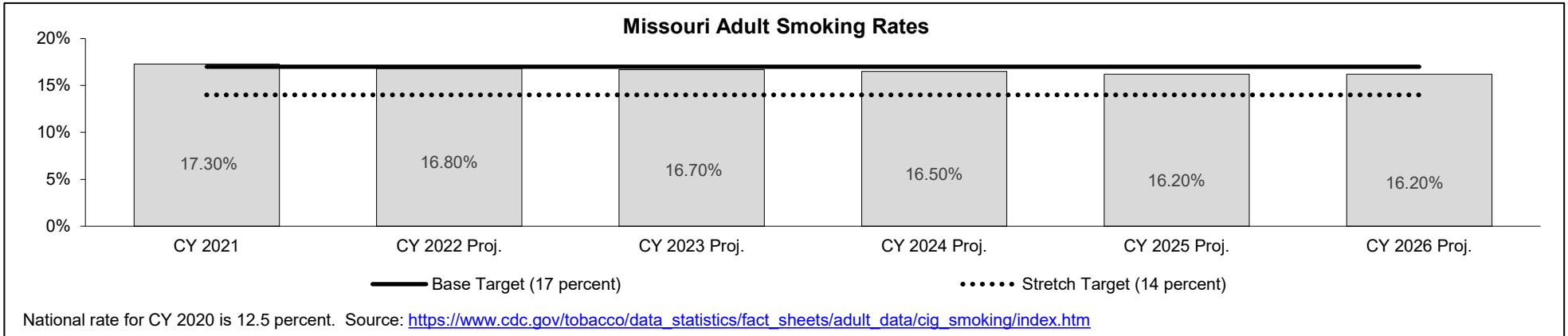
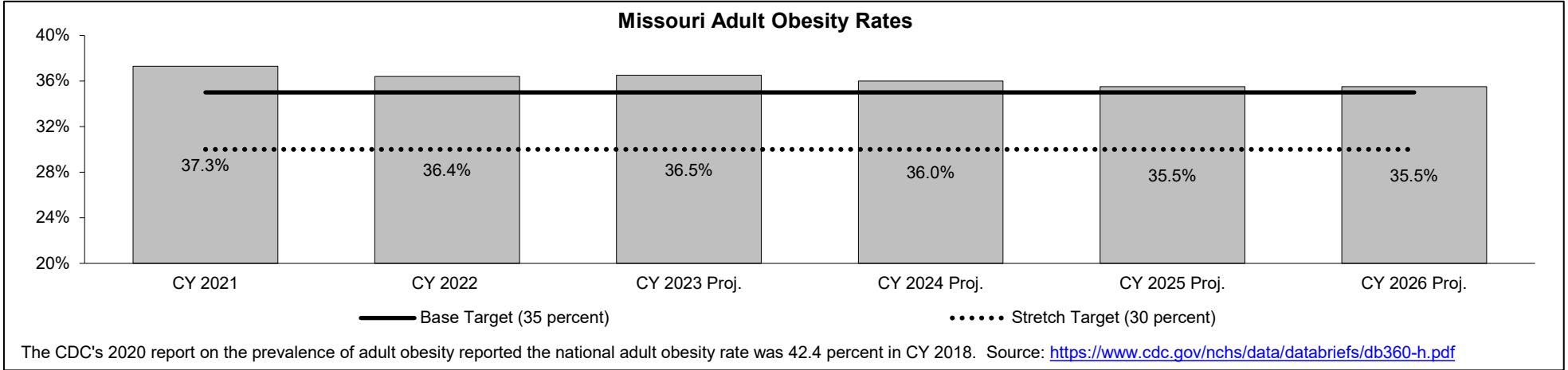
Health and Senior Services

HB Section(s): 10.710

Community Health and Wellness Initiatives

Program is found in the following core budget(s): Community Health and Wellness Initiatives

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Health and Senior Services

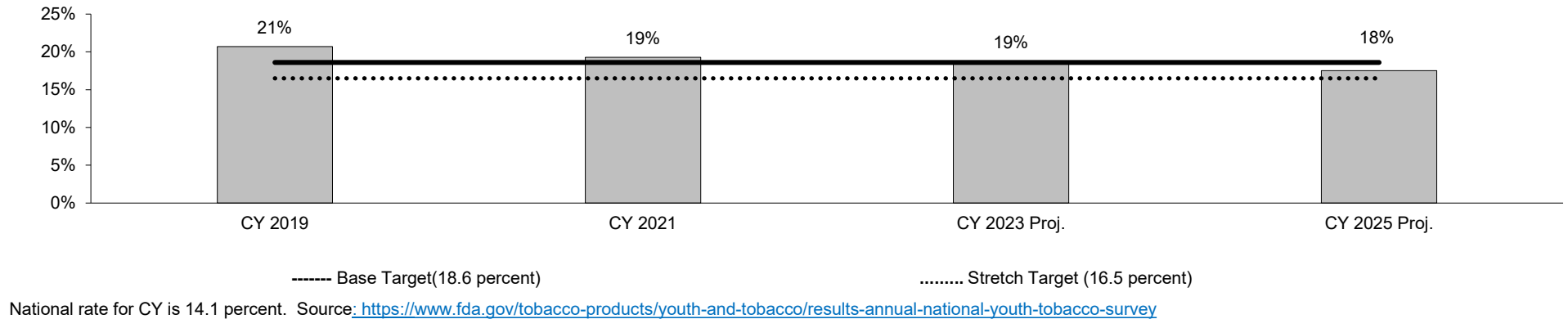
HB Section(s): 10.710

Community Health and Wellness Initiatives

Program is found in the following core budget(s): Community Health and Wellness Initiatives

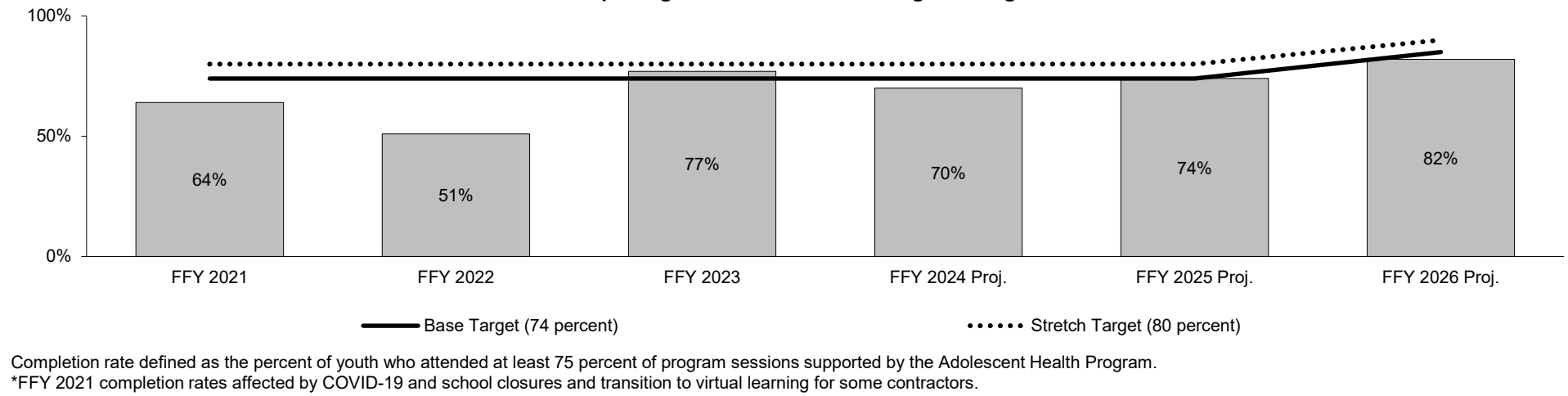
2c. Provide a measure(s) of the program's impact (cont.)

Missouri High School Youth E-cigarette Use Rate



2d. Provide a measure(s) of the program's efficiency.

Youth Completing Adolescent Health Programming



PROGRAM DESCRIPTION

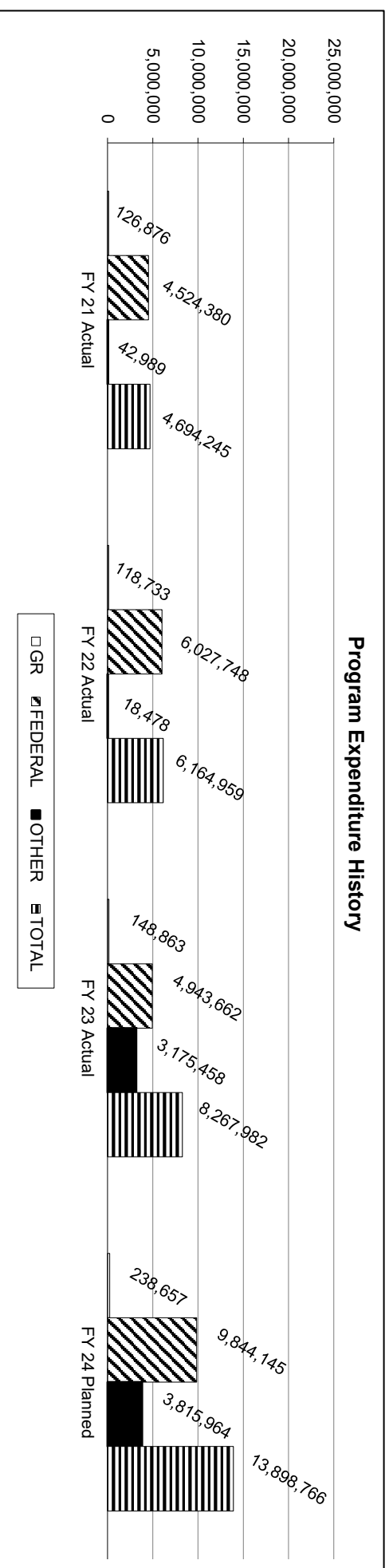
Health and Senior Services

Community Health and Wellness Initiatives

HB Section(s): 10.710

Program is found in the following core budget(s): Community Health and Wellness Initiatives

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Initiatives (0275) and Governor's Council on Physical Fitness Trust (0924).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Comprehensive Tobacco Control Program: Public Health Service Act 301, 307, 310, 311, Comprehensive Smoking Education Act of 1984, Comprehensive Smokeless Tobacco Health Education Act of 1986. Center on Drugs and Public Policy Program: PART A, TITLE XIX, PHS Act, as amended. P.L. 110-161. Obesity Prevention: Part A, Title XIX, PHS Act, as amended; Public Health Service Act Sections 307 and 317 (k)(1) [42 USC 2421 and 247 b(k)(1)]; and 301A, 311BC, 317K2 (42USC241A, 243BC247BK2). Injury Prevention: Social Security Act, Title V, 45 CFR 96. Adolescent Health: Sections 167.765, 167.682, 170.15 and 192.025, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, the Title V Maternal and Child Health Services Block Grant partially supports this program and requires a three dollar non-federal match for every four dollars of federal funds received. This grant also requires maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

The Title V Maternal and Child Health Block Grant requires the state to address the Adolescent Health Domain for the 2016 to 2021 project period, Activities of the Adolescent Health Program and Injury Prevention Program ensures this domain is addressed.

NEW DECISION ITEM

Health and Senior Services					Budget Unit 58585C				
Division of Community and Public Health									
Fentanyl Test Strips (FTS) - Harm Reduction Strategy DI# 1580008					HB Section 10.710				
1. AMOUNT OF REQUEST									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	216,300	0	0	216,300	EE	0	0	216,300	216,300
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	216,300	0	0	216,300	Total	0	0	216,300	216,300
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Fund: Opioid Treatment and Recovery (0705).									
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation		X	New Program		X		Fund Switch		
Federal Mandate			Program Expansion				Cost to Continue		
GR Pick-Up			Space Request				Equipment Replacement		
Pay Plan			Other:						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>This request is to fund the accessibility of fentanyl test strips (FTS) through local public health agencies along with STI and HIV testing sites that also provide harm reduction support to their local communities. Fentanyl test strips have been proven as an effective harm reduction strategy; by increasing the availability, detection of the deadly drug will reduce overdoses. Synthetic opioid-involved overdose deaths are on the rise. Out of all the drug overdose deaths in 2022, 67 percent involved synthetic opioids such as fentanyl. Fentanyl makes up over 90 percent of the deaths in the synthetic opioid category. Non-fatal drug overdoses are also on the rise for all drug overdoses as well as synthetic overdoses. In 2021, fentanyl-involved emergency room visits made up 91 percent of all synthetic opioid-involved emergency room visits, with an average hospital cost of \$16,935.96 per visit. Effective August 28, 2023, fentanyl test strips (FTS) are no longer considered drug paraphernalia in Missouri.</p>									

NEW DECISION ITEM

Health and Senior Services				Budget Unit <u>58585C</u>	
Division of Community and Public Health					
Fentanyl Test Strips (FTS) - Harm Reduction Strategy		DI# 1580008		HB Section <u>10.710</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

It is anticipated that strips will cost a maximum of \$1.00 each. This will allow for purchase of approximately 210,000 fentanyl test strips (FTS). This funding will expand the Department's public health approach to implementing harm reduction strategies related to the prevention and response of overdoses. The requested amount includes the three percent Governor's reserve.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	216,300		0		0		216,300		0
Total EE	216,300		0		0		216,300		0
Grand Total	216,300	0.00	0	0.00	0	0.00	216,300	0.00	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Supplies (190)					216,300		216,300		
Total EE	0		0		216,300		216,300		0
Grand Total	0	0.00	0	0.00	216,300	0.00	216,300	0.00	0

NEW DECISION ITEM

Health and Senior Services	Budget Unit	<u>58585C</u>
Division of Community and Public Health		
Fentanyl Test Strips (FTS) - Harm Reduction Strategy	DI#	<u>1580008</u>
	HB Section	<u>10.710</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.
The activity measure for this program is the number of fentanyl test strips distributed.

6b. Provide a measure(s) of the program's quality.
The program's quality will be measured by the number of local public health agencies and STI/HIV partners that participate in the program.

6c. Provide a measure(s) of the program's impact.
The program's impact will be measured by the decrease in the number of overdoses.

6d. Provide a measure(s) of the program's efficiency.
The measure of the program's efficiency will be the number of individuals trained about FTS as a harm reduction strategy.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
The Department will provide educational information and training to local public health agencies and STI/HIV testing sites about the use of FTS as a harm reduction strategy.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY HLTH AND WLLNS INIT								
Fentanyl Test Strips (FTS) - H - 1580008								
SUPPLIES	0	0.00	0	0.00	216,300	0.00	216,300	0.00
TOTAL - EE	0	0.00	0	0.00	216,300	0.00	216,300	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$216,300	0.00	\$216,300	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$216,300	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$216,300	0.00

NEW DECISION ITEM

Health and Senior Services					Budget Unit 58585C				
Division of Community and Public Health									
Cannabis Education DI# 1580028					HB Section 10.710				
1. AMOUNT OF REQUEST									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	2,500,000	2,500,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	2,500,000	2,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Veterans, Health, and Community Reinvestment Fund (0608)									
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/>	New Legislation		<input checked="" type="checkbox"/>	New Program		<input type="checkbox"/>	Fund Switch		
<input type="checkbox"/>	Federal Mandate		<input type="checkbox"/>	Program Expansion		<input type="checkbox"/>	Cost to Continue		
<input type="checkbox"/>	GR Pick-Up		<input type="checkbox"/>	Space Request		<input type="checkbox"/>	Equipment Replacement		
<input type="checkbox"/>	Pay Plan		<input type="checkbox"/>	Other: _____					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>This funding request will be used to coordinate the creation and implementation of a media campaign by current personnel, as well as a bid for a contract to develop an educational campaign for residents and tourists about safe, legal and responsible retail cannabis use. Implementing strategies to counter public health impacts related to the recreational use of cannabis; including:</p> <ul style="list-style-type: none"> • Increases in impaired driving; • Adverse effects among pregnant and/or nursing women who use cannabis; • Acute psychosis; • Emergency department visits; • Cannabis use disorder and dependence; • Vaping-related lung injuries; and • Prevention education programming. 									

NEW DECISION ITEM

Health and Senior Services <hr/> Division of Community and Public Health <hr/> Cannabis Education DI# 1580028	Budget Unit <u>58585C</u> <hr/> HB Section <u>10.710</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (continued)	
<p>Data from the National Poison Data System identified a rise in cannabis ingestion in children 0–6 years old, with over 70 percent of the cases in states with legalized recreational use. Cannabis-related emergency department visits have increased substantially. In Colorado, emergency department visits doubled after the legalization of recreational marijuana, notably for pediatric ingestion, acute intoxication, uncontrolled vomiting, acute psychosis, and burns from butane hash oil. Often, people may not realize that tetrahydrocannabinol (THC) potency in cannabis has increased significantly from three to four percent in products previously sold, to 15 to 30 percent in current products (with certain products as high as 90 percent). Education to increase awareness would reduce harms such as overdose or poisoning. There is an abundance of evidence from multiple studies, including systematic reviews, which demonstrates how cannabis use affects adolescent development of psychiatric disorders. Even though use of cannabis among non-adults is illegal, a new study by the National Institute on Drug Abuse found that 21 percent of 12th graders had vaped cannabis in the past year. Funding evidence-based cannabis-related prevention education programming can reduce harm to youth and adolescents and delay initiation.</p> <p>Under Section 1 of Article XIV, collected fees and taxes are allocated between Department of Revenue, Department of Health and Senior Services (DHSS), and the Missouri Veteran Commission, with no resources allocated to education or prevention. Furthermore, Section 2 of Article XIV does include some funding; however, the language specifically states that the funding is to provide grants to agencies and not-for-profit organizations, whether government or community-based, to increase access to evidence-based low-barrier drug addiction treatment, prioritizing medically proven treatment, overdose prevention and reversal methods, and public or private treatment options with an emphasis on reintegrating recipients into their local communities; supporting overdose prevention education, job placement, housing, and counseling for those with substance use disorders. There is no funding specifically allotted to educate adults on safe use practices, the potential harms of misuse, or youth prevention.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>A contract to credit and establish a mass media campaign is estimated at \$2,500,000; price is based on previous media campaigns related tobacco prevention and education.</p>	

NEW DECISION ITEM

Health and Senior Services			Budget Unit 58585C						
Division of Community and Public Health									
Cannabis Education		DI# 1580028		HB Section 10.710					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	0		0		0		0		0
Total EE	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	0		0		2,500,000		2,500,000		0
Total EE	0		0		2,500,000		2,500,000		0
Grand Total	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	0

NEW DECISION ITEM

Health and Senior Services	Budget Unit 58585C
Division of Community and Public Health	
Cannabis Education DI# 1580028	HB Section 10.710

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.
 An activity measure for this program would be a website, available to the public, with cannabis prevention and education materials along with a mass media campaign will be created and implemented.

6b. Provide a measure(s) of the program's quality.
 The program's quality measure will be the feedback collected from stakeholders, on an ongoing basis, of the evidence-informed, well-researched educational materials and resources available to the public.

6c. Provide a measure(s) of the program's impact.
 The impact of this program will be measured by the number of people utilizing the website and the reach of the mass media campaign. Having access to resources and educational materials to assist with making an informed decision regarding cannabis use, in the long term, will decrease the public health impact of cannabis use such as decreased child poisonings.

6d. Provide a measure(s) of the program's efficiency.
 The efficiency of this program will be measured by tracking emergency room utilization and medical costs associated with accidental cannabis poisoning in children.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
 Some strategies to achieve the performance measure targets are: research existing resources, brand or create educational and resource materials specific to Missouri, create a website to house all materials for accessibility via ordering or downloading, develop a mass media campaign that can provide updates as quickly as new information is available in order to keep the public informed.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY HLTH AND WLLNS INIT								
Cannabis Education - 1580028								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	2,500,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	2,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58020C				
Community and Public Health									
Core - Emergency Preparedness and Response					HB Section 10.720				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	63,502	2,203,024	185,735	2,452,261	PS	63,502	2,203,024	185,735	2,452,261
EE	0	1,064,567	348,257	1,412,824	EE	0	1,064,567	348,257	1,412,824
PSD	500,000	10,471,075	500,000	11,471,075	PSD	500,000	10,471,075	500,000	11,471,075
TRF	0	0	0	0	TRF	0	0	0	0
Total	563,502	13,738,666	1,033,992	15,336,160	Total	563,502	13,738,666	1,033,992	15,336,160
FTE	0.84	34.02	1.90	36.76	FTE	0.84	34.02	1.90	36.76
Est. Fringe	36,283	1,332,013	97,760	1,466,056	Est. Fringe	36,283	1,332,013	97,760	1,466,056
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143).									
Other Funds: Missouri Public Health Services (0298); Insurance Dedicated (0566); DHSS Document Services (0646) and Environmental Radiation Monitoring (0656).									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58020C
Community and Public Health	
Core - Emergency Preparedness and Response	HB Section 10.720
2. CORE DESCRIPTION	
<p>The Emergency Preparedness and Response programs manage public health and healthcare planning and response to emergencies primarily through the Public Health Emergency Preparedness and Cities Readiness Initiative and the Hospital Preparedness Program Grants. Examples of emergencies include: floods, tornadoes, earthquakes, influenza pandemics, disease outbreaks, environmental hazardous spills, biological and chemical terrorism, and nuclear power plant accidents. Through partnerships with local public health agencies (LPHAs), hospitals, other health organizations, local government, law enforcement agencies, schools, and other partners, systems are put in place to protect the health of Missourians during a public health emergency.</p> <p>Some of the activities within the Office of Emergency Coordination include:</p> <ul style="list-style-type: none"> • Assures consistency and coordination of state and local public health plan development and public health emergency response for bioterrorism, pandemic, and other public health emergencies and assures consistency and coordination among local, state, and federal partners. Provides direction and technical assistance to health care providers, including hospitals, community health centers, trauma centers, LPHAs, healthcare coalitions, etc., regarding preparedness for pandemic influenza, bioterrorism, surge capacity, and mass fatalities; may be disseminated through the Health Notification System (MOHNS). • Maintains the public health Emergency Response Center (ERC), which can be quickly activated and fully staffed to function as a public health emergency operations center in a disaster. During non-threatening times, ERC staff maintains situational awareness on a national, state, and local level by monitoring Web-based systems as well as media and through communications with emergency response partner agencies. The Public Health Emergency Hotline's toll-free number is answered 24 hours a day, seven days a week. • Houses the Missouri Rapid Response Team (MRRT): The MRRT responds to complex, multi-jurisdictional foodborne illness outbreaks and contamination. The team combines environmental public health, epidemiology and laboratory capabilities while it also includes team members from the Department, the Missouri Department of Agriculture and the U.S. Food and Drug Administration (FDA). The team is able to find the causes that lead to foodborne illness and contamination by leveraging considerable resources, adding efficiencies including the Incident Command System (ICS), and streamlining communications. By finding the causes sooner, outbreaks can end sooner, fewer people become ill, and businesses recover faster. • Maintains the Radiological and Chemical Emergency Response Program, which by state statute, oversees the response to any radiological incident within the state. The program provides identification, sampling, and protective action recommendations for nuclear power plants and other radiological production facilities. The program inspects radioactive material shipments, locates lost or orphaned radioactive sources, and provides training and subject matter expertise to first responders throughout the state. • Provides command, control and direction for the state's Emergency Support Function 8 (ESF-8) Health and Medical response in public health emergencies. Working in conjunction with the State Emergency Operations Center, the office provides situational assessments, coordinates resource requests, and activates response staff and operations. 	

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58020C
Community and Public Health					
Core - Emergency Preparedness and Response					HB Section 10.720
3. PROGRAM LISTING (list programs included in this core funding)					
Emergency Response Center (ERC)					
Emergency Support Function 8					
Hospital Preparedness Program (HPP)					
Missouri Rapid Response Team (MRRT)					
Public Health Emergency Preparedness (PHEP)					
Radiological/Chemical Emergency Response Program					
4. FINANCIAL HISTORY					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.	
Appropriation (All Funds)	0	0	15,152,372	15,336,160	
Less Reverted (All Funds)	0	0	(2,003)	0	
Less Restricted (All Funds)	0	0	0	0	
Budget Authority (All Funds)	0	0	15,150,369	15,336,160	
Actual Expenditures (All Funds)	0	0	9,665,549	N/A	
Unexpended (All Funds)	0	0	5,484,820	N/A	
Unexpended, by Fund:					
General Revenue	0	0	246	N/A	
Federal	0	0	5,132,349	N/A	
Other	0	0	352,225	N/A	

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2021	0
FY 2022	0
FY 2023	9,665,549

Reverted includes the statutory three percent reserve amount (when applicable).
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES EMERGENCY PREP AND RESPONSE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	72.02	0	13,959,054	0	13,959,054	
				EE	0.00	0	219,443,560	0	219,443,560	
				PD	0.00	500,000	148,554,413	500,000	149,554,413	
				Total	72.02	500,000	381,957,027	500,000	382,957,027	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	443	7854		EE	0.00	0	(2,500,000)	0	(2,500,000)	Department CORE Cutting COVID/ARPA funds previously expended.
Core Reduction	443	7854		PD	0.00	0	(2,500,000)	0	(2,500,000)	Department CORE Cutting COVID/ARPA funds previously expended.
Core Reallocation	1132	7853		PS	0.00	0	(1,306,630)	0	(1,306,630)	CORE reallocations for programmatic alignment.
Core Reallocation	1132	6737		PS	(1.00)	0	(1,154,173)	0	(1,154,173)	CORE reallocations for programmatic alignment.
Core Reallocation	1132	7100		PS	(38.00)	0	(9,353,597)	0	(9,353,597)	CORE reallocations for programmatic alignment.
Core Reallocation	1132	5008		PS	0.90	0	0	98,589	98,589	CORE reallocations for programmatic alignment.
Core Reallocation	1132	5693		PS	1.00	0	0	87,146	87,146	CORE reallocations for programmatic alignment.
Core Reallocation	1132	5903		PS	0.00	0	0	0	(0)	CORE reallocations for programmatic alignment.
Core Reallocation	1132	5007		PS	0.84	63,502	0	0	63,502	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
EMERGENCY PREP AND RESPONSE**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1132	5206	PS	1.00	0	58,370	0	58,370	CORE reallocations for programmatic alignment.
Core Reallocation	1132	5694	EE	0.00	0	0	23,785	23,785	CORE reallocations for programmatic alignment.
Core Reallocation	1132	5010	EE	0.00	0	0	24,472	24,472	CORE reallocations for programmatic alignment.
Core Reallocation	1132	5692	EE	0.00	0	0	300,000	300,000	CORE reallocations for programmatic alignment.
Core Reallocation	1132	5641	EE	0.00	0	2,513	0	2,513	CORE reallocations for programmatic alignment.
Core Reallocation	1132	7854	EE	0.00	0	(24,313,645)	0	(24,313,645)	CORE reallocations for programmatic alignment.
Core Reallocation	1132	7102	EE	0.00	0	(173,596,523)	0	(173,596,523)	CORE reallocations for programmatic alignment.
Core Reallocation	1132	6740	EE	0.00	0	(17,976,289)	0	(17,976,289)	CORE reallocations for programmatic alignment.
Core Reallocation	1132	5207	EE	0.00	0	4,951	0	4,951	CORE reallocations for programmatic alignment.
Core Reallocation	1132	7854	PD	0.00	0	(24,304,315)	0	(24,304,315)	CORE reallocations for programmatic alignment.
Core Reallocation	1132	7102	PD	0.00	0	(96,875,857)	0	(96,875,857)	CORE reallocations for programmatic alignment.
Core Reallocation	1132	6740	PD	0.00	0	(14,400,653)	0	(14,400,653)	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES EMERGENCY PREP AND RESPONSE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1132 5641	PD	0.00	0	(2,513)	0	(2,513)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES			(35.26)	63,502	(368,218,361)	533,992	(367,620,867)	
DEPARTMENT CORE REQUEST								
		PS	36.76	63,502	2,203,024	185,735	2,452,261	
		EE	0.00	0	1,064,567	348,257	1,412,824	
		PD	0.00	500,000	10,471,075	500,000	11,471,075	
		Total	36.76	563,502	13,738,666	1,033,992	15,336,160	
GOVERNOR'S RECOMMENDED CORE								
		PS	36.76	63,502	2,203,024	185,735	2,452,261	
		EE	0.00	0	1,064,567	348,257	1,412,824	
		PD	0.00	500,000	10,471,075	500,000	11,471,075	
		Total	36.76	563,502	13,738,666	1,033,992	15,336,160	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMERGENCY PREP AND RESPONSE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	63,502	0.84	63,502	0.84
DHSS-FEDERAL AND OTHER FUNDS	1,759,615	28.80	2,144,654	33.02	2,203,024	34.02	2,203,024	34.02
DHSS FEDERAL STIMULUS	2,226,821	39.31	11,814,400	39.00	0	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	98,589	0.90	98,589	0.90
ENVIRONMENTAL RADIATION MONITR	0	0.00	0	0.00	87,146	1.00	87,146	1.00
TOTAL - PS	3,986,436	68.11	13,959,054	72.02	2,452,261	36.76	2,452,261	36.76
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	886,888	0.00	1,057,103	0.00	1,064,567	0.00	1,064,567	0.00
DHSS FEDERAL STIMULUS	39,003,428	0.00	218,386,457	0.00	0	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	324,472	0.00	324,472	0.00
ENVIRONMENTAL RADIATION MONITR	0	0.00	0	0.00	23,785	0.00	23,785	0.00
TOTAL - EE	39,890,316	0.00	219,443,560	0.00	1,412,824	0.00	1,412,824	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
DHSS-FEDERAL AND OTHER FUNDS	6,775,715	0.00	10,473,588	0.00	10,471,075	0.00	10,471,075	0.00
DHSS FEDERAL STIMULUS	59,333,441	0.00	138,080,825	0.00	0	0.00	0	0.00
INSURANCE DEDICATED FUND	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	67,109,156	0.00	149,554,413	0.00	11,471,075	0.00	11,471,075	0.00
TOTAL	110,985,908	68.11	382,957,027	72.02	15,336,160	36.76	15,336,160	36.76
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,056	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,056	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,056	0.00
Ventilator and PAPR Cache Sust - 1580003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	505,130	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMERGENCY PREP AND RESPONSE								
Ventilator and PAPR Cache Sust - 1580003								
EXPENSE & EQUIPMENT								
FEDERAL REIMBURSEMENT ALLOWANCE	0	0.00	0	0.00	0	0.00	505,130	0.00
TOTAL - EE	0	0.00	0	0.00	505,130	0.00	505,130	0.00
TOTAL	0	0.00	0	0.00	505,130	0.00	505,130	0.00
GRAND TOTAL	\$110,985,908	68.11	\$382,957,027	72.02	\$15,841,290	36.76	\$15,848,346	36.76

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58020C BUDGET UNIT NAME: Emergency Preparedness and Response HOUSE BILL SECTION: 10.720	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests fifty percent (50%) flexibility between House Bills 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775 in order to ensure continuity of operations during the transition.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable.	Not applicable.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility (50%) between House bill sections will allow for continuity of operations as DCPH continues to align budget structure with its operating structure. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMERGENCY PREP AND RESPONSE								
CORE								
DESIGNATED PRINCIPAL ASST DEPT	22,321	0.22	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	791	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	372	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	152,456	1.89	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	38,354	1.01	111,037	3.35	124,605	3.56	124,605	3.56
LEGAL COUNSEL	67,074	0.91	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	28,850	0.59	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	235,977	3.13	289,397	0.91	111,557	1.35	111,557	1.35
ADMINISTRATIVE SUPPORT CLERK	0	0.00	50,318	1.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	28,207	0.87	108,965	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	10,754	0.30	7,596	0.05	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	37,902	0.91	57,987	1.00	0	0.00	0	0.00
CUSTOMER SERVICE REP	101	0.00	0	0.00	0	0.00	0	0.00
SR BUSINESS PROJECT MANAGER	0	0.00	113,058	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	7,619	0.18	349,105	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	293	0.01	105,859	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	156,858	2.67	522,002	6.26	305,899	4.53	305,899	4.53
PROGRAM COORDINATOR	48,377	0.83	88,717	1.00	0	0.00	0	0.00
RESEARCH/DATA ASSISTANT	6,676	0.19	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	58,077	1.33	391,031	1.25	0	0.00	0	0.00
RESEARCH/DATA ANALYST	88,309	1.74	557,615	5.45	15,444	0.27	15,444	0.27
SENIOR RESEARCH/DATA ANALYST	79,699	1.30	88,820	0.14	0	0.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	106,187	1.45	105,313	0.06	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	97,990	0.00	0	0.00	0	0.00
PUBLIC RELATIONS COORDINATOR	120	0.00	1,249	0.00	0	0.00	0	0.00
NUTRITION SPECIALIST	10	0.00	667	0.00	0	0.00	0	0.00
REGISTERED NURSE	10,152	0.16	174,579	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	17,774	0.25	135,270	0.00	0	0.00	0	0.00
NURSE MANAGER	3,013	0.04	6,611	0.00	0	0.00	0	0.00
CHIEF PHYSICIAN	111,983	0.62	550,204	0.57	146,832	0.84	146,832	0.84
STAFF DEV TRAINING SPECIALIST	81	0.00	0	0.00	0	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	88,165	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMERGENCY PREP AND RESPONSE								
CORE								
PROFESSIONAL ENGINEER	0	0.00	3,704	0.00	98,589	0.90	98,589	0.90
ENVIRONMENTAL PROGRAM ASST	67	0.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM ANALYST	814	0.02	12,606	0.00	887	0.00	887	0.00
ENVIRONMENTAL PROGRAM SPEC	84,754	1.34	253,146	1.72	132,227	1.82	132,227	1.82
ENVIRONMENTAL PROGRAM SPV	3,877	0.06	5,604	0.05	62,323	0.68	62,323	0.68
ENVIRONMENTAL PROGRAM MANAGER	25,614	0.34	45,738	0.03	0	0.00	0	0.00
AGENCY BUDGET ANALYST	4,152	0.08	0	0.00	0	0.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	9,108	0.14	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	38,307	1.17	102,016	1.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	18,674	0.47	0	0.00	0	0.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	77,379	0.00	0	0.00	0	0.00
ACCOUNTANT	67,753	1.31	347,305	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	25,445	0.41	99	0.00	0	0.00	0	0.00
SENIOR ACCOUNTANT	10,283	0.16	0	0.00	0	0.00	0	0.00
ACCOUNTANT SUPERVISOR	34,839	0.48	1,406	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	16,227	0.18	0	0.00	0	0.00	0	0.00
GRANTS SPECIALIST	43,152	0.75	0	0.00	0	0.00	0	0.00
GRANTS SUPERVISOR	49,799	0.81	186,993	1.06	3,317	0.05	3,317	0.05
PROCUREMENT ANALYST	34,216	0.76	78,879	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	5,356	0.09	0	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	7,090	0.08	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	138	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	35	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	100	0.00	0	0.00	0	0.00	0	0.00
ASSOC APPLICATIONS DEVELOPER	17,228	0.33	56,969	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPER	5,230	0.08	386	0.00	0	0.00	0	0.00
SENIOR APPLICATIONS DEVELOPER	190	0.00	95,905	1.00	0	0.00	0	0.00
APPLICATIONS DEVELOPMENT SPEC	0	0.00	106,826	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPMENT MGR	187	0.00	0	0.00	0	0.00	0	0.00
SENIOR DATA SPECIALIST	0	0.00	95,456	1.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYSTEMS SPEC	4,337	0.07	221,293	1.00	0	0.00	0	0.00
PROJECT MANAGER	6,554	0.11	55,840	1.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMERGENCY PREP AND RESPONSE								
CORE								
SENIOR PROJECT MANAGER	848	0.01	0	0.00	0	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	165,684	3.32	399,575	7.45	170,532	2.98	170,532	2.98
EPIDEMIOLOGIST	382,616	6.41	513,699	4.95	248,073	3.71	248,073	3.71
SENIOR EPIDEMIOLOGIST	43,885	0.56	115,443	0.00	0	0.00	0	0.00
EPIDEMIOLOGY MANAGER	426	0.00	26,164	0.01	0	0.00	0	0.00
PUBLIC HEALTH ENV OFFICER	112,165	2.03	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH ENV SPECIALIST	0	0.00	279,148	3.00	0	0.00	0	0.00
PUBLIC HEALTH ENV SUPERVISOR	319	0.00	93,673	0.00	0	0.00	0	0.00
LABORATORY SUPPORT ASSISTANT	53,927	1.60	262,936	5.30	14,442	0.40	14,442	0.40
LABORATORY SUPPORT TECHNICIAN	18	0.00	484,963	0.00	0	0.00	0	0.00
SENIOR LABORATORY SUPPORT TECH	815	0.02	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT SUPERVISOR	614	0.01	0	0.00	0	0.00	0	0.00
LABORATORY SCIENTIST	85,454	1.90	283,815	3.70	32,062	0.64	32,062	0.64
SENIOR LABORATORY SCIENTIST	87,779	1.70	249,216	2.12	57,921	1.08	57,921	1.08
LABORATORY SUPERVISOR	81,392	1.27	339,677	3.19	48,647	0.72	48,647	0.72
LABORATORY MANAGER	134,419	1.91	166,742	1.81	44,392	0.55	44,392	0.55
PUBLIC HEALTH PROGRAM ASSOC	209,345	4.66	564,983	1.79	89,151	1.96	89,151	1.96
PUBLIC HEALTH PROGRAM SPEC	237,911	4.58	596,385	2.85	157,700	2.81	157,700	2.81
SR PUBLIC HEALTH PROGRAM SPEC	128,500	2.14	840,342	2.03	211,344	2.97	211,344	2.97
PUBLIC HEALTH PROGRAM SPV	255,082	3.69	533,143	3.18	216,149	2.93	216,149	2.93
PUBLIC HEALTH PROGRAM MANAGER	121,787	1.52	1,387,191	1.29	88,491	0.96	88,491	0.96
SR EMERGENCY MANAGEMENT OFCR	31,847	0.58	0	0.00	0	0.00	0	0.00
SR HEALTH AND SAFETY ANALYST	20,264	0.36	29,509	0.45	71,677	1.05	71,677	1.05
SENIOR REGULATORY AUDITOR	196	0.00	0	0.00	0	0.00	0	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	228,337	0.00	0	0.00	0	0.00
DRIVER	21	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	814,217	0.00	0	0.00	0	0.00
TOTAL - PS	3,986,436	68.11	13,959,054	72.02	2,452,261	36.76	2,452,261	36.76
TRAVEL, IN-STATE	79,732	0.00	75,853	0.00	7,908	0.00	7,908	0.00
TRAVEL, OUT-OF-STATE	40,436	0.00	19,981	0.00	8,132	0.00	8,132	0.00
FUEL & UTILITIES	411	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	16,065,232	0.00	34,981,927	0.00	195,283	0.00	195,283	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMERGENCY PREP AND RESPONSE								
CORE								
PROFESSIONAL DEVELOPMENT	279,155	0.00	62,257	0.00	63,204	0.00	63,204	0.00
COMMUNICATION SERV & SUPP	160,136	0.00	184,647	0.00	43,989	0.00	43,989	0.00
PROFESSIONAL SERVICES	15,956,678	0.00	160,173,175	0.00	634,294	0.00	634,294	0.00
HOUSEKEEPING & JANITORIAL SERV	840	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	1,235,020	0.00	3,567,947	0.00	96,833	0.00	96,833	0.00
COMPUTER EQUIPMENT	3,601,330	0.00	15,763,930	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	9,271	0.00	22,369	0.00	22,369	0.00
OFFICE EQUIPMENT	55,406	0.00	46,038	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	1,476,122	0.00	3,251,801	0.00	340,812	0.00	340,812	0.00
PROPERTY & IMPROVEMENTS	784,371	0.00	362,891	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	27,144	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	179	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	128,124	0.00	943,842	0.00	0	0.00	0	0.00
TOTAL - EE	39,890,316	0.00	219,443,560	0.00	1,412,824	0.00	1,412,824	0.00
PROGRAM DISTRIBUTIONS	67,108,909	0.00	149,554,413	0.00	11,471,075	0.00	11,471,075	0.00
DEBT SERVICE	247	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	67,109,156	0.00	149,554,413	0.00	11,471,075	0.00	11,471,075	0.00
GRAND TOTAL	\$110,985,908	68.11	\$382,957,027	72.02	\$15,336,160	36.76	\$15,336,160	36.76
GENERAL REVENUE	\$500,000	0.00	\$500,000	0.00	\$563,502	0.84	\$563,502	0.84
FEDERAL FUNDS	\$109,985,908	68.11	\$381,957,027	72.02	\$13,738,666	34.02	\$13,738,666	34.02
OTHER FUNDS	\$500,000	0.00	\$500,000	0.00	\$1,033,992	1.90	\$1,033,992	1.90

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.720</u>
Emergency Preparedness and Response	
Program is found in the following core budget(s): Emergency Preparedness and Response	
<p>1a. What strategic priority does this program address? Invest in Innovation to Modernize Infrastructure, Build and Strengthen Partnerships, and Use Clear and Consistent Communication to Build Trust.</p> <p>1b. What does this program do? This program manages public health emergency planning and response activities in order to prepare public health and healthcare providers to protect the health and safety of citizens when emergencies arise. Activities include the following:</p> <p><u>Mitigation</u></p> <ul style="list-style-type: none"> • Ensuring an all-hazard response plan is current and operational for public health incidents. • Establishing and enhancing regional healthcare coalitions to bring together hospitals, local public health agencies, emergency medical services, and local emergency management agencies to create relationships and collaborative emergency plans that allow regional information sharing and resource coordination during disasters and medical surge events. • Ensuring the regional healthcare coalitions and local public health agencies (LPHAs) are actively engaged in jurisdictional risk assessments, emergency planning efforts, and Training and Exercise Planning Workshops. • Ensuring an After Action Report is completed at the end of every incident to identify strengths and areas for improvement. • Serving as statewide healthcare communications and information sharing hub. • Maintaining 24/7 contact information for all public health response teams and partners. • Conducting regular communication drills to assure systems are operable at all times. <p><u>Preparedness</u></p> <ul style="list-style-type: none"> • Providing technical assistance and administrative support to the regional healthcare coalitions and LPHAs to assure readiness to respond to emergencies. • Maintaining the mandated Emergency System for Advance Registration of Volunteer Health Professionals (ESAR-VHP), also known as Show-Me Response in Missouri. • Maintaining the Missouri Rapid Response Team (MRRT) for Food and Feed for all-hazards response capabilities to respond to food and feed contamination, outbreaks, and terrorism and tampering incidents • Maintaining deployment readiness of the state's mobile medical unit, Disaster Medical Assistance (MO DMAT-1), and Mortuary Response (MOMORT) teams, and resources for assistance with emerging or ongoing infectious disease outbreaks and other emergencies. • Pre-identifying public health response teams who can respond at a moment's notice. • Providing all-hazard response training to public health responders. • Providing radiological response training to first responders including: Fire, EMS, Law Enforcement, LPHAs and hospitals. 	

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.720</u>					
Emergency Preparedness and Response						
Program is found in the following core budget(s): <u>Emergency Preparedness and Response</u>						
1b. What does this program do? (continued) <u>Response</u> <ul style="list-style-type: none"> Assisting public health and medical partners, including regional healthcare coalitions, with information sharing, resource coordination, and requests for state-maintained assets such as PPE and ventilators in response to an emergency incident. Maintaining redundant communication modes to avoid isolation of disaster affected areas. Leveraging personnel, resources and expertise through the MRRT identify and eliminate sources of food and feed contamination in an emergency. Utilizing the Missouri Health Notification System to distribute situational awareness information to local, state, and federal partners. This ensures pertinent and timely medical information is distributed, as needed, to medical practitioners. Increasing monitoring of health care facilities' operational status (includes hospitals, dialysis centers and long-term care facilities among others). Inspecting high level radiological material shipments through Missouri, track and review low level radiological waste shipments through Missouri. Participating in FEMA evaluated exercises for the two nuclear power plants that impact Missouri and the offsite response organizations related to those nuclear power plants. 						
2a. Provide an activity measure(s) for the program.						
Missouri Health Network System (MO-HNS) Communications						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 Proj.	FY 2025 Proj.
Alerts/Advisory/Guidance Issued	32*	13**	32***	30	32	32
Registered Users	5,914	5,881	5,927	6,076	6,000	6,000
<small>*22 out of 32 were related to COVID-19 (FY 2020). **7 out of 13 were related to COVID-19 (FY 2021). ***11 out of 32 were related to COVID-19 (FY 2022).</small>						
FEMA Evaluated Exercises (Radiological)						
FY 2021	FY 2022	FY 2023	FY 2024 Proj.	FY 2025 Proj.	FY 2026 Proj.	
4	3	4	4	4	4	
High Level Radiological Shipments						
FY 2021	FY 2022	FY 2023	FY 2024 Proj.	FY 2025 Proj.	FY 2026 Proj.	
18	21	20	20	20	20	

PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): 10.720																																																	
Emergency Preparedness and Response																																																					
Program is found in the following core budget(s): Emergency Preparedness and Response																																																					
2a. Provide an activity measure(s) for the program. (continued)																																																					
Low Level Waste Shipments Reviewed																																																					
FY 2021		FY 2022		FY 2023		FY 2024 Proj.		FY 2025 Proj.		FY 2026 Proj.																																											
411		432		425		425		425		425																																											
Notification Drills Conducted																																																					
FY 2021		FY 2022		FY 2023		FY 2024 Proj.		FY 2025 Proj.		FY 2026 Proj.																																											
28 45		28		30		30		30		30																																											
Drills are conducted for Strategic National Stockpile Team, Radiological Response Team, Local Public Health Agency Administrators, BioWatch Advisory Committee, Medical Incident Coordination Teams, MO Mutual Aid Coordinators, and State Emergency Operations Center Emergency Response Center Teams.																																																					
Public Health Emergency Hotline Calls Received/Handled																																																					
FY 2021		FY 2022		FY 2023		FY 2024 Proj.		FY 2025 Proj.		FY 2026 Proj.																																											
2,840*		2,069		1,564		2,100		2,100		2,100																																											
*Fifty percent of calls on the Public Health Emergency Hotline were regarding COVID-19.																																																					
DHSS Disaster and Emergency Planning Unique Webpage Hits																																																					
FY 2021		FY 2022		FY 2023		FY 2024 Proj.		FY 2025 Proj.		FY 2026 Proj.																																											
72,673		39,392		40,423		50,000		50,000		50,000																																											
2b. Provide a measure(s) of the program's quality.																																																					
Emergency Notification Drill Response Data																																																					
<table><thead><tr><th>Cycle</th><th>SNS Teams</th><th>LPHA Teams</th><th>RAD Teams</th><th>Base Target (75 percent)</th><th>Stretch Target (80 percent)</th></tr></thead><tbody><tr><td>CY 2021</td><td>74%</td><td>84%</td><td>66%</td><td>75%</td><td>80%</td></tr><tr><td>CY 2022</td><td>59%</td><td>55%</td><td>79%</td><td>75%</td><td>80%</td></tr><tr><td>CY 2023</td><td>51%</td><td>62%</td><td>80%</td><td>75%</td><td>80%</td></tr><tr><td>CY 2024 Proj.</td><td>75%</td><td>75%</td><td>75%</td><td>75%</td><td>80%</td></tr><tr><td>CY 2025 Proj.</td><td>75%</td><td>75%</td><td>75%</td><td>75%</td><td>80%</td></tr><tr><td>CY 2026 Proj.</td><td>75%</td><td>75%</td><td>75%</td><td>75%</td><td>80%</td></tr></tbody></table>												Cycle	SNS Teams	LPHA Teams	RAD Teams	Base Target (75 percent)	Stretch Target (80 percent)	CY 2021	74%	84%	66%	75%	80%	CY 2022	59%	55%	79%	75%	80%	CY 2023	51%	62%	80%	75%	80%	CY 2024 Proj.	75%	75%	75%	75%	80%	CY 2025 Proj.	75%	75%	75%	75%	80%	CY 2026 Proj.	75%	75%	75%	75%	80%
Cycle	SNS Teams	LPHA Teams	RAD Teams	Base Target (75 percent)	Stretch Target (80 percent)																																																
CY 2021	74%	84%	66%	75%	80%																																																
CY 2022	59%	55%	79%	75%	80%																																																
CY 2023	51%	62%	80%	75%	80%																																																
CY 2024 Proj.	75%	75%	75%	75%	80%																																																
CY 2025 Proj.	75%	75%	75%	75%	80%																																																
CY 2026 Proj.	75%	75%	75%	75%	80%																																																

PROGRAM DESCRIPTION

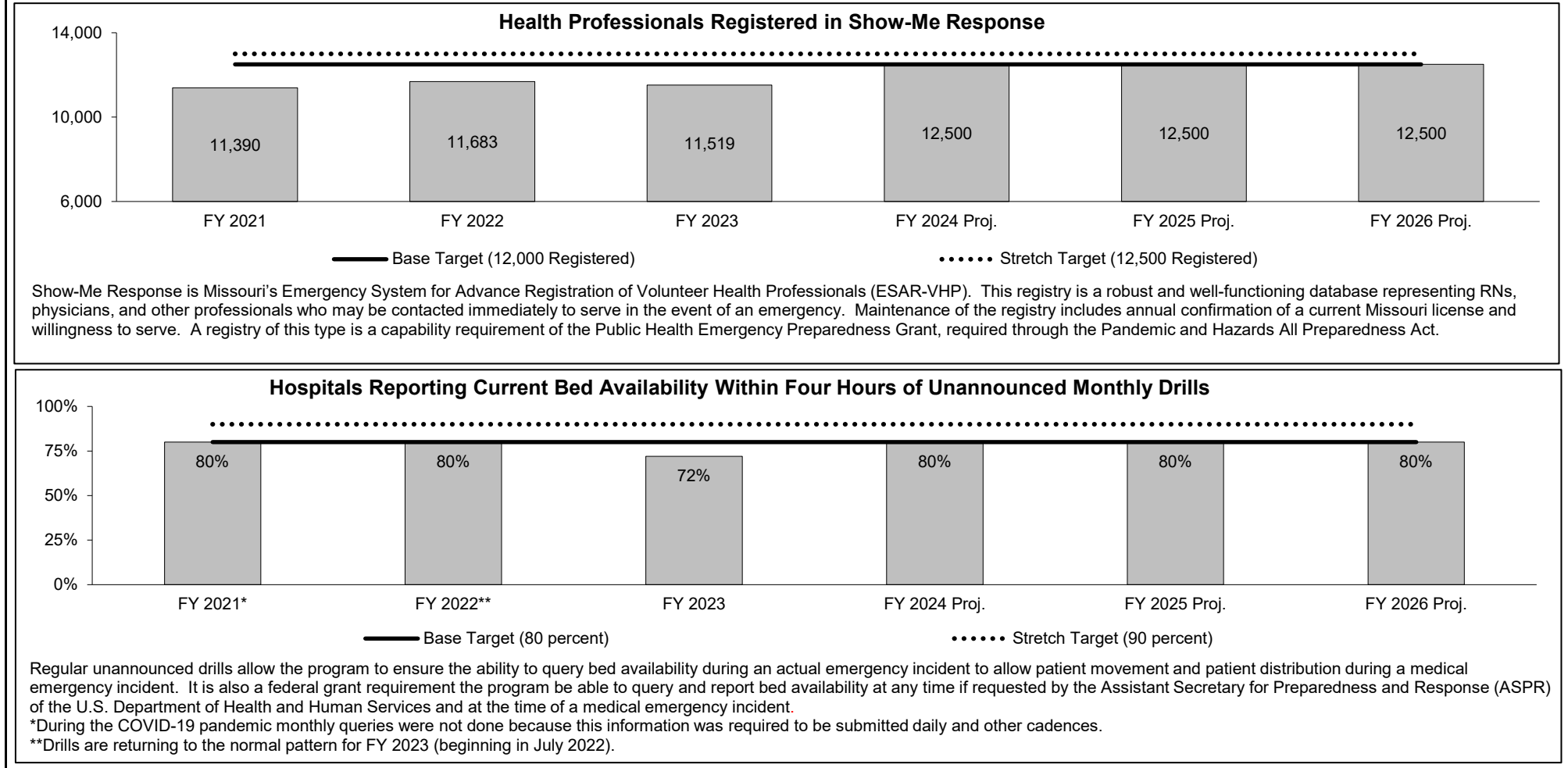
Health and Senior Services

HB Section(s): 10.720

Emergency Preparedness and Response

Program is found in the following core budget(s): Emergency Preparedness and Response

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Health and Senior Services

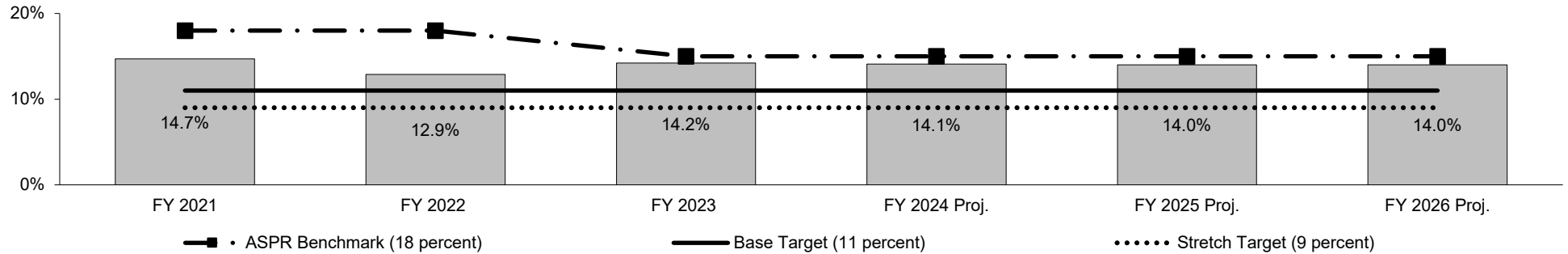
HB Section(s): 10.720

Emergency Preparedness and Response

Program is found in the following core budget(s): Emergency Preparedness and Response

2d. Provide a measure(s) of the program's efficiency.

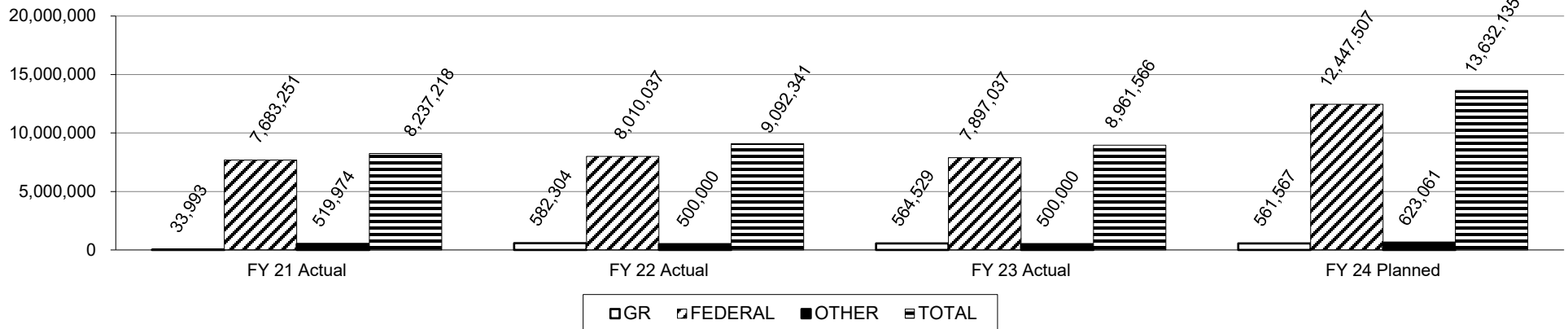
Hospital Preparedness Program's Recipient-Level Direct Cost (RLDC) Scores



The Assistant Secretary for Preparedness and Response (ASPR) of the U.S. Department of Health and Human Services (DHHS) funds the Hospital Preparedness Program. ASPR initiated a performance measure of Recipient-Level Direct Cost (RLDC) as a benchmark in FY 2018. ASPR requires recipients to be 18 percent or less RLDC which includes personnel, fringe benefits, and travel costs. Keeping these costs low allows the program to contract more funding to regional healthcare coalitions, which is a federal goal, for emergency preparedness activities.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.720</u>
Emergency Preparedness and Response	
Program is found in the following core budget(s): Emergency Preparedness and Response	
4. What are the sources of the "Other " funds? Missouri Public Health Services (0298), Insurance Dedicated Fund (0566), DHSS Document Services (0646) and Environmental Radiation Monitoring (0656).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) 319C-1 and 319C-2 of the Public Health Service (PHS) Act.	
6. Are there federal matching requirements? If yes, please explain. Yes, the required match is ten percent of federal funds awarded.	
7. Is this a federally mandated program? If yes, please explain. No.	

NEW DECISION ITEM

Health and Senior Services		Budget Unit	58020C
Division of Community and Public Health			
Ventilator and PAPR Cache Sustainment	DI# 1580003	HB Section	10.720

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	505,130	0	0	505,130	EE	0	0	505,130	505,130
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	505,130	0	0	505,130	Total	0	0	505,130	505,130
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Federal Reimbursement Allowance Fund (0142)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding to maintain the stockpile of 500 portable ventilators and the 100 powered air purifying respirators (PAPRs). This equipment requires regular preventive maintenance to be in compliance with manufacturers' recommendations and hospital regulations and policies. The maintenance on these devices will allow all to be available for quick deployment to any respiratory disease outbreak or other similar medical surge. The ventilator supply can be used to support healthcare facilities when their ventilators are down for maintenance. In the past, the ventilator cache has been leveraged for nationwide manufacturers' recalls of ventilators with critical malfunctions. In early 2020, the global COVID-19 pandemic created severe supply chain disruptions and a surge in demand for hospital patient ventilators and advanced respiratory protection for hospital clinical patient care workers. The progression of the COVID-19 disease, in many infected patients, resulted in the need for intubation and ventilation as they could not breathe on their own once the infection progressed into the lower respiratory tract and lungs. In response, the Department purchased a

NEW DECISION ITEM

Health and Senior Services			Budget Unit <u>58020C</u>	
Division of Community and Public Health				
Ventilator and PAPR Cache Sustainment	DI# 1580003		HB Section	<u>10.720</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The funding requested for professional service is for a ventilator maintenance contractor to perform the necessary annual preventative maintenance including the costs of labor, any parts needing replacement, such as batteries, sensors, gaskets, as well as supplies and parts on the PAPR, such as hoods and filters, that need replaced regularly according to manufacturer guidance. The costs are based on current contract amounts. The Department will manage this program with existing FTEs.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Supplies (190)	20,000						20,000		
Professional Services (400)	<u>485,130</u>		<u>0</u>		<u>0</u>		<u>485,130</u>		<u>0</u>
Total EE	505,130		0		0		505,130		0
Grand Total	505,130	0.0	0	0.0	0	0.0	505,130	0.0	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Supplies (190)					20,000		20,000		
Professional Services (400)					<u>485,130</u>		<u>485,130</u>		
Total EE	0		0		505,130		505,130		0
Grand Total	0	0.0	0	0.0	505,130	0.0	505,130	0.0	0

NEW DECISION ITEM

Health and Senior Services	Budget Unit <u>58020C</u>
Division of Community and Public Health	
Ventilator and PAPR Cache Sustainment DI# 1580003	HB Section <u>10.720</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.
The activity measures for this program will be the number of ventilators and PAPR kits maintained annually as well as the number of ventilators and PAPRS distributed to partners during healthcare emergencies.

6b. Provide a measure(s) of the program's quality.
The program's quality will be measured by ensuring ventilators are maintained in a ready state and will provide a lifesaving resource when hospitals and EMS services are overwhelmed with respiratory disease patients, or existing healthcare provider equipment is out of service.

6c. Provide a measure(s) of the program's impact.
The program's impact will be measured during medical surge events by the number of patients that received lifesaving care through ventilators and the number of health care workers that are protected from respiratory disease infections with the use of PAPRs.

6d. Provide a measure(s) of the program's efficiency.
Efficiency of the program will be measured by ensuring ventilator and PAPR stockpiles are ready for deployment at a moment's notice with no lag due to equipment issues.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
Strategies that the Department will use to achieve performance measure targets will be to continue ventilator preventive maintenance contract to ensure equipment readiness, stagger maintenance activities to ensure units are always available, and maintain PAPR readiness by keeping components such as batteries and consumable supplies in ready state and replacing expired items such as hoods and filters.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMERGENCY PREP AND RESPONSE								
Ventilator and PAPR Cache Sust - 1580003								
SUPPLIES	0	0.00	0	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	485,130	0.00	485,130	0.00
TOTAL - EE	0	0.00	0	0.00	505,130	0.00	505,130	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$505,130	0.00	\$505,130	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$505,130	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$505,130	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58425C				
Community and Public Health									
Core - Environmental Public Health					HB Section 10.725				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,439,018	2,758,408	676,315	4,873,741	PS	1,439,018	2,758,408	676,315	4,873,741
EE	62,426	1,022,612	160,555	1,245,593	EE	62,426	1,022,612	160,555	1,245,593
PSD	38,583	844,521	125,299	1,008,403	PSD	38,583	844,521	125,299	1,008,403
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,540,027	4,625,541	962,169	7,127,737	Total	1,540,027	4,625,541	962,169	7,127,737
FTE	19.64	44.35	10.42	74.41	FTE	19.64	44.35	10.42	74.41
Est. Fringe	831,295	1,694,151	408,561	2,934,007	Est. Fringe	831,295	1,694,151	408,561	2,934,007
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143) and Child Care Development Block Grant (0168).									
Other Funds: Health Initiatives (0275); Missouri Public Health Services (0298); Hazardous Waste (0676); and Missouri Lead Abatement Loan Program (0893).									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58425C
Community and Public Health	
Core - Environmental Public Health	HB Section 10.725

2. CORE DESCRIPTION

Environmental public health works to reduce the risk of illness, injury, and death related to environmental causes and to ensure sanitation and safety practices which protect and promote overall wellness and increase positive health outcomes for Missourians. Some of the activities included within the environmental health programs include:

- Tracking and responding to environmental emergencies and emerging diseases (such as legionella), foodborne illness outbreaks, food recalls, emergency preparedness planning, incidents involving radioactive materials, transportation accidents involving food, natural disasters, and environmental and medical follow up for children with elevated blood lead levels.
- Providing training and technical assistance to local public health agencies (LPHAs) and industry: technical assistance for first responders and community partners, safe food handling best practices, sanitation and safety requirements for child care facilities, lodging establishments, legionella water management plans, childhood lead poisoning, and onsite wastewater treatment systems (OWTSs);
- Issuing permits and licenses: construction permits for onsite wastewater treatment systems (OWTSs), licensing lodging establishments, accrediting lead abatement training programs, licensing lead abatement professionals and contractors, and registering OWTS installers, soil evaluators, and inspectors;
- Inspecting regulated facilities and environmental sites: food establishments, food manufacturing/processing plants, child care facilities, summer food sites, lodging establishments, healthcare facility legionellosis, and lead abatement projects;
- Conducting assessment and surveillance of environmental public health issues (hazardous substance exposure risks, appropriate clean up level determination), collecting, integrating, and analyzing data on health effects related to environmental health hazards (algal blooms, recreational water, heat and cold related deaths, carbon monoxide deaths), providing epidemiology studies, and assuring at-risk children are tested for lead poisoning;
- Providing environmental health education to the general public: hazardous substance exposures and conditions, waste sites, sampling of residential drinking wells, radon kits, indoor air quality and other indoor environmental issues, proper food handling, proper care of OWTSs, lead-safe work practices, annual fish consumption advisory, and blood lead testing;
- Responding to citizen concerns and complaints: bedbugs, food service, lodging, child-care complaints, radon, and other exposures;
- Collaborating to leverage resources between federal, state, and local entities for efficient and effective use.

CORE DECISION ITEM

Health and Senior Services		Budget Unit	58425C	
Community and Public Health				
Core - Environmental Public Health		HB Section	10.725	
3. PROGRAM LISTING (list programs included in this core funding)				
Emergency Response to Natural Disasters and Emergency Situations		Environmental Public Health Tracking (EPHT)		
Environmental Child Care Sanitation Inspections		Health and Risk Assessment Program (HRAP)		
Environmental Investigations for Communicable Diseases		Healthy Indoor Environments		
Legionella Control and Prevention Assessments		Childhood Lead Poisoning Prevention Program (CLPPP)		
Lodging Licensing and Health/Safety Inspections		Lead Licensing Program		
Manufactured Food Facility Safety Inspections		Healthy Drinking Water Unit		
On-Site Wastewater Treatment Training and Evaluations		Get the Lead Out of Schools		
Retail Food Safety Training and Inspections		Private Drinking Water Program		
Environmental Surveillance		Wastewater Surveillance Program		
4. FINANCIAL HISTORY				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	6,922,464	7,727,739
Less Reverted (All Funds)	0	0	(37,319)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	6,885,145	7,727,739
Actual Expenditures (All Funds)	0	0	5,523,686	N/A
Unexpended (All Funds)	0	0	1,361,459	N/A
Unexpended, by Fund:				
General Revenue	0	0	3,577	N/A
Federal	0	0	1,111,305	N/A
Other	0	0	246,577	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2021	0
FY 2022	0
FY 2023	5,523,686

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
ENVIRONMENTAL PUBLIC HEALTH**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	1,000	1,000	
				Total	0.00	0	0	1,000	1,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	787	5193	PS		2.98	0	278,845	0	278,845	CORE reallocations for programmatic alignment.
Core Reallocation	787	5025	PS		5.92	0	0	419,895	419,895	CORE reallocations for programmatic alignment.
Core Reallocation	787	5018	PS		36.37	0	2,140,810	0	2,140,810	CORE reallocations for programmatic alignment.
Core Reallocation	787	5696	PS		5.00	0	338,753	0	338,753	CORE reallocations for programmatic alignment.
Core Reallocation	787	5704	PS		4.50	0	0	256,420	256,420	CORE reallocations for programmatic alignment.
Core Reallocation	787	5014	PS		16.00	1,245,474	0	0	1,245,474	CORE reallocations for programmatic alignment.
Core Reallocation	787	5192	PS		3.64	193,544	0	0	193,544	CORE reallocations for programmatic alignment.
Core Reallocation	787	5698	EE		0.00	0	394,900	0	394,900	CORE reallocations for programmatic alignment.
Core Reallocation	787	5697	EE		0.00	0	500	0	500	CORE reallocations for programmatic alignment.
Core Reallocation	787	5017	EE		0.00	3,490	0	0	3,490	CORE reallocations for programmatic alignment.
Core Reallocation	787	5807	EE		0.00	0	0	40,623	40,623	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES ENVIRONMENTAL PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	787	5023	EE		0.00	0	5,061	0	5,061	CORE reallocations for programmatic alignment.
Core Reallocation	787	5706	EE		0.00	58,936	0	0	58,936	CORE reallocations for programmatic alignment.
Core Reallocation	787	5695	EE		0.00	0	15,335	0	15,335	CORE reallocations for programmatic alignment.
Core Reallocation	787	5705	EE		0.00	0	0	66,884	66,884	CORE reallocations for programmatic alignment.
Core Reallocation	787	5700	EE		0.00	0	0	14,064	14,064	CORE reallocations for programmatic alignment.
Core Reallocation	787	5027	EE		0.00	0	0	37,984	37,984	CORE reallocations for programmatic alignment.
Core Reallocation	787	5022	EE		0.00	0	606,816	0	606,816	CORE reallocations for programmatic alignment.
Core Reallocation	787	5807	PD		0.00	0	0	125,299	125,299	CORE reallocations for programmatic alignment.
Core Reallocation	787	5023	PD		0.00	0	790,710	0	790,710	CORE reallocations for programmatic alignment.
Core Reallocation	787	5022	PD		0.00	0	53,811	0	53,811	CORE reallocations for programmatic alignment.
Core Reallocation	787	5017	PD		0.00	38,583	0	0	38,583	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					74.41	1,540,027	4,625,541	961,169	7,126,737	
DEPARTMENT CORE REQUEST										
			PS		74.41	1,439,018	2,758,408	676,315	4,873,741	
			EE		0.00	62,426	1,022,612	160,555	1,245,593	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
ENVIRONMENTAL PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	38,583	844,521	125,299	1,008,403	
	Total	74.41	1,540,027	4,625,541	962,169	7,127,737	
GOVERNOR'S RECOMMENDED CORE							
	PS	74.41	1,439,018	2,758,408	676,315	4,873,741	
	EE	0.00	62,426	1,022,612	160,555	1,245,593	
	PD	0.00	38,583	844,521	125,299	1,008,403	
	Total	74.41	1,540,027	4,625,541	962,169	7,127,737	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL PUBLIC HEALTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,439,018	19.64	1,439,018	19.64
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	2,419,655	39.35	2,419,655	39.35
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	338,753	5.00	338,753	5.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	419,895	5.92	419,895	5.92
HAZARDOUS WASTE FUND	0	0.00	0	0.00	256,420	4.50	256,420	4.50
TOTAL - PS	0	0.00	0	0.00	4,873,741	74.41	4,873,741	74.41
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	62,426	0.00	62,426	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	627,212	0.00	627,212	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	395,400	0.00	395,400	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	54,687	0.00	54,687	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	37,984	0.00	37,984	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	66,884	0.00	66,884	0.00
MISSOURI LEAD ABATEMENT LOAN	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	1,000	0.00	1,245,593	0.00	1,245,593	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	38,583	0.00	38,583	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	844,521	0.00	844,521	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	125,299	0.00	125,299	0.00
TOTAL - PD	0	0.00	0	0.00	1,008,403	0.00	1,008,403	0.00
TOTAL	0	0.00	1,000	0.00	7,127,737	74.41	7,127,737	74.41
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	142,818	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,924	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	10,840	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	8,204	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	170,786	0.00
TOTAL	0	0.00	0	0.00	0	0.00	170,786	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ENVIRONMENTAL PUBLIC HEALTH									
Legionella Program - 1580004									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	58,007	1.00	58,007	1.00	
TOTAL - PS	0	0.00	0	0.00	58,007	1.00	58,007	1.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	240,383	0.00	240,383	0.00	
TOTAL - EE	0	0.00	0	0.00	240,383	0.00	240,383	0.00	
TOTAL	0	0.00	0	0.00	298,390	1.00	298,390	1.00	
Environmental Health Services - 1580012									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	367,286	1.00	305,644	0.00	
TOTAL - PS	0	0.00	0	0.00	367,286	1.00	305,644	0.00	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	455,370	0.00	517,012	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	18,000	0.00	18,000	0.00	
TOTAL - EE	0	0.00	0	0.00	473,370	0.00	535,012	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	165,000	0.00	165,000	0.00	
TOTAL - PD	0	0.00	0	0.00	165,000	0.00	165,000	0.00	
TOTAL	0	0.00	0	0.00	1,005,656	1.00	1,005,656	0.00	
HUD Lead Hazard Reduction Gran - 1580013									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	833,333	0.00	833,333	0.00	
TOTAL - EE	0	0.00	0	0.00	833,333	0.00	833,333	0.00	
TOTAL	0	0.00	0	0.00	833,333	0.00	833,333	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ENVIRONMENTAL PUBLIC HEALTH									
RN/Surveyor Salary Adjustment - 1580027									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,535	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,535	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	12,535	0.00	
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$9,265,116	76.41	\$9,448,437	75.41	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58425C BUDGET UNIT NAME: Environmental Public Health HOUSE BILL SECTION: 10.725	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
DHSS has worked to create and breakdown CORES within DCPH in order to align the budget structure with the division's operations. The Department requests fifty percent (50%) flexibility between House Bills 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775 in order to ensure continuity of operations during the transition.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable.	Not applicable.
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility (50%) between House bill sections will allow for continuity of operations as DCPH continues to align budget structure with its operating structure. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL PUBLIC HEALTH								
CORE								
PROJECT SPECIALIST	0	0.00	0	0.00	106,135	1.86	106,135	1.86
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	8,609	0.07	8,609	0.07
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	21,084	0.56	21,084	0.56
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	141,382	3.55	141,382	3.55
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	91,425	1.87	91,425	1.87
PROGRAM ASSISTANT	0	0.00	0	0.00	134,911	2.38	134,911	2.38
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	32,013	0.66	32,013	0.66
RESEARCH/DATA ANALYST	0	0.00	0	0.00	13,702	0.27	13,702	0.27
REGISTERED NURSE	0	0.00	0	0.00	61,382	0.51	61,382	0.51
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	68,624	1.37	68,624	1.37
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	6,858	0.09	6,858	0.09
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	7,041	0.09	7,041	0.09
PROFESSIONAL ENGINEER	0	0.00	0	0.00	41,467	0.41	41,467	0.41
ENVIRONMENTAL PROGRAM ASST	0	0.00	0	0.00	96,673	1.83	96,673	1.83
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	663,055	10.15	663,055	10.15
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	187,389	2.42	187,389	2.42
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	500,454	6.29	500,454	6.29
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	131,201	1.27	131,201	1.27
EPIDEMIOLOGIST	0	0.00	0	0.00	151,582	2.26	151,582	2.26
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	29,560	0.42	29,560	0.42
PUBLIC HEALTH ENV OFFICER	0	0.00	0	0.00	55,686	0.95	55,686	0.95
PUBLIC HEALTH ENV SPECIALIST	0	0.00	0	0.00	925,242	14.32	925,242	14.32
PUBLIC HEALTH ENV SUPERVISOR	0	0.00	0	0.00	826,656	10.70	826,656	10.70
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	231,934	4.33	231,934	4.33
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	150,990	2.68	150,990	2.68
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	104,522	2.01	104,522	2.01
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	84,164	1.09	84,164	1.09
TOTAL - PS	0	0.00	0	0.00	4,873,741	74.41	4,873,741	74.41
TRAVEL, IN-STATE	0	0.00	0	0.00	105,502	0.00	105,502	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	43,164	0.00	43,164	0.00
SUPPLIES	0	0.00	1,000	0.00	286,690	0.00	286,690	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	68,904	0.00	68,904	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL PUBLIC HEALTH								
CORE								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	23,971	0.00	23,971	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	644,666	0.00	644,666	0.00
M&R SERVICES	0	0.00	0	0.00	35,946	0.00	35,946	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	798	0.00	798	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	732	0.00	732	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	14,416	0.00	14,416	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	5,605	0.00	5,605	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	5,714	0.00	5,714	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	9,485	0.00	9,485	0.00
TOTAL - EE	0	0.00	1,000	0.00	1,245,593	0.00	1,245,593	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,008,295	0.00	1,008,295	0.00
REFUNDS	0	0.00	0	0.00	108	0.00	108	0.00
TOTAL - PD	0	0.00	0	0.00	1,008,403	0.00	1,008,403	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$7,127,737	74.41	\$7,127,737	74.41
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,540,027	19.64	\$1,540,027	19.64
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,625,541	44.35	\$4,625,541	44.35
OTHER FUNDS	\$0	0.00	\$1,000	0.00	\$962,169	10.42	\$962,169	10.42

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.725</u>
Environmental Public Health	
Program is found in the following core budget(s): Environmental Public Health	
<p>1a. What strategic priority does this program address? Public Health System Building and Emerging Public Health Threats Preparedness.</p> <p>1b. What does this program do? This program works to reduce the risk of illness, injury, and death related to environmental causes by assessing and promoting the reduction of chemicals in the environment and implementing and assuring sanitation and safety practices, which protect and promote overall wellness and increase positive health outcomes for Missourians. Activities include:</p> <ul style="list-style-type: none"> A. Tracking and responding to environmental emergencies and emerging diseases (such as COVID-19 and legionella), foodborne illness outbreaks, food recalls, emergency preparedness planning, incidents involving radioactive materials, transportation accidents involving food, natural disasters, and environmental and medical follow up for children with elevated blood lead levels. B. Providing training and technical assistance to local public health agencies (LPHAs) and industry: technical assistance for first responders and community partners, safe food handling best practices, sanitation and safety requirements for child care facilities, lodging establishments, legionella water management plans, childhood lead poisoning, and onsite wastewater treatment systems (OWTSs); C. Issuing permits and licenses: construction permits for onsite wastewater treatment systems (OWTSs), licensing lodging establishments, accrediting lead abatement training programs, licensing lead abatement professionals and contractors, and registering OWTS installers, soil evaluators, and inspectors; D. Inspecting regulated facilities and environmental sites: food establishments, food manufacturing/processing plants, child care facilities, summer food sites, lodging establishments, healthcare facility legionellosis, radioactive shipments, and lead abatement projects; E. Conducting assessment and surveillance of environmental public health issues (hazardous substance exposure risks, appropriate clean up level determination), collecting, integrating, and analyzing data on health effects related to environmental health hazards (algal blooms, recreational water, heat and cold related deaths, carbon monoxide deaths), providing epidemiology studies, and assuring at-risk children are tested for lead poisoning; F. Providing environmental health education to the general public: hazardous substance exposures and conditions, waste sites, sampling of residential drinking wells, radon kits, indoor air quality and other indoor environmental issues, proper food handling, proper care of OWTSs, lead-safe work practices, annual fish consumption advisory, and blood lead testing; G. Responding to citizen concerns and complaints: bedbugs, food service, lodging, child-care complaints, radon, and radiation exposures; H. Collaborating to leverage resources between federal, state, and local entities for efficient and effective use. 	

PROGRAM DESCRIPTION

Health and Senior Services

Environmental Public Health

Program is found in the following core budget(s): Environmental Public Health

2a. Provide an activity measure(s) for the program.

Program Activities for the Time Period for:	FY 2021	FY 2022	FY 2023
Lodging facility licenses issued (new + annual renewal) ^{C,D,H}	1,507	1,307	1,478
Legionella investigations ^{B,D,E,H}	11	42	31
Environmental child care inspections completed by LPHA under a participation agreement ^{B,D,H}	4,198	3,738	3,801
Citizens provided information and assistance at outreach events ^{F,H}	169	4,800	4,358
Onsite waste water professionals trained by DHSS ^B	269	423	530
Food recall activities ^{G,H}	367	379	354
Distressed food/emergency response events	114	140	145
Food manufacturing facility inspections ^{D,G,H}	940	846	868
Lead abatement projects inspected ^D	214	230	347
Lead abatement professionals/contractors licensed ^C	709	578	568
Radon kits provided to Missouri citizens ^{E,F}	4,581	5,407	4,043
Classrooms in schools tested for radon ^{E,F}	46*	0**	168
Fish Consumption Advisory Web hits ^F	2,804	1,916	2,433
Environmental Public Health Tracking Network Web hits ^{F,H}	9,655	57,346	53,350
Environmental risk assessment and medical referral for lead poisoned children ^{E,F,G,H}	1,717*	2,865	4,316
Blood lead poisoning surveillance (children less than age six tested for lead) ^{E,F,H}	61,639	57,799	64,536
Citizens educated on hazardous substance exposures ^F	14*	8,577	5,242
Private drinking water wells sampled ^{E,F,H}	142	140	144
Footnotes A,B,C,D,E,F,G,H correspond to lettered activities in question 1b.			
*Variations are due to COVID-19.			
**Classroom testing is scheduled for FY 2023.			

PROGRAM DESCRIPTION

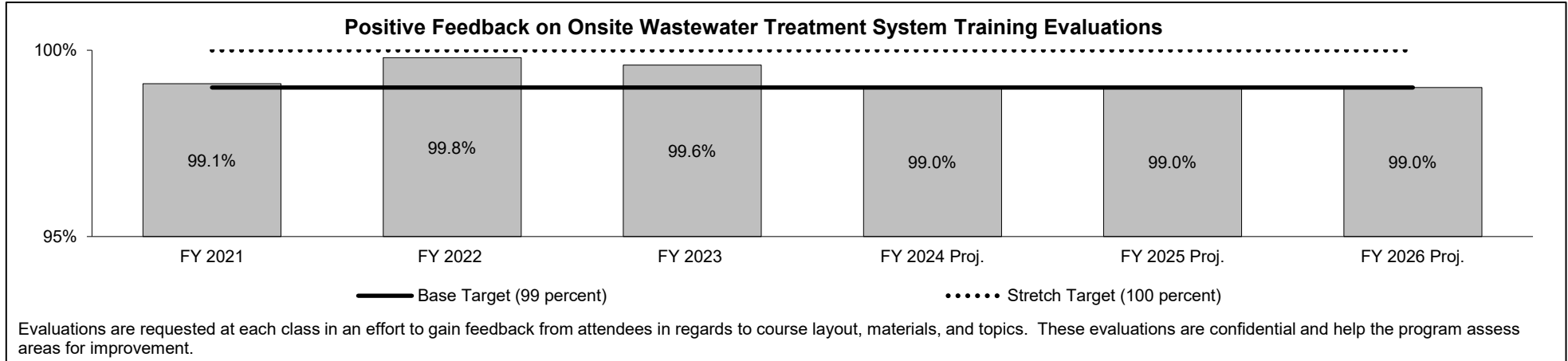
Health and Senior Services

HB Section(s): 10.725

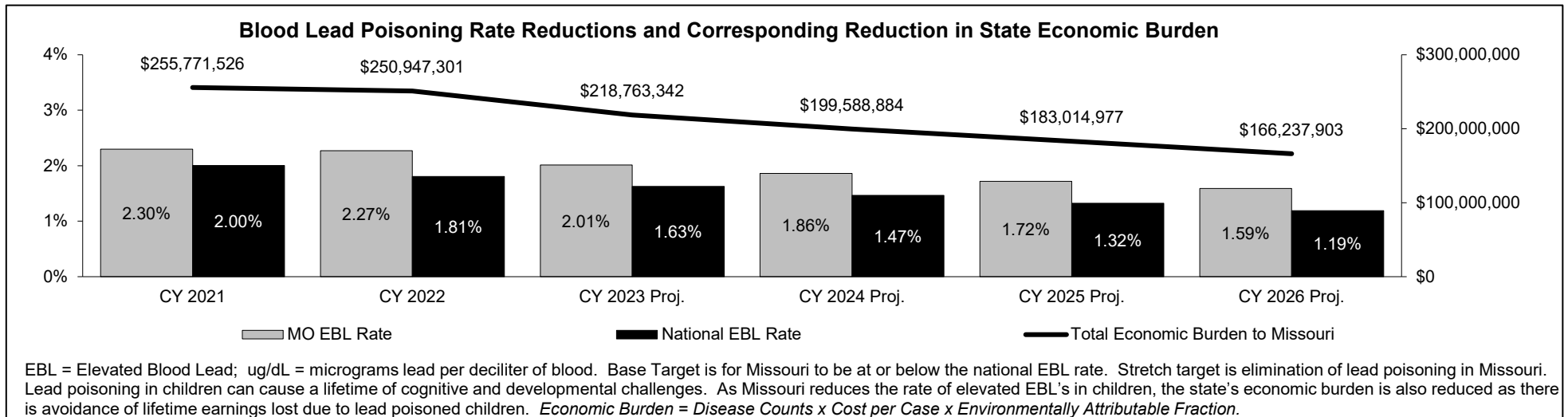
Environmental Public Health

Program is found in the following core budget(s): Environmental Public Health

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Health and Senior Services

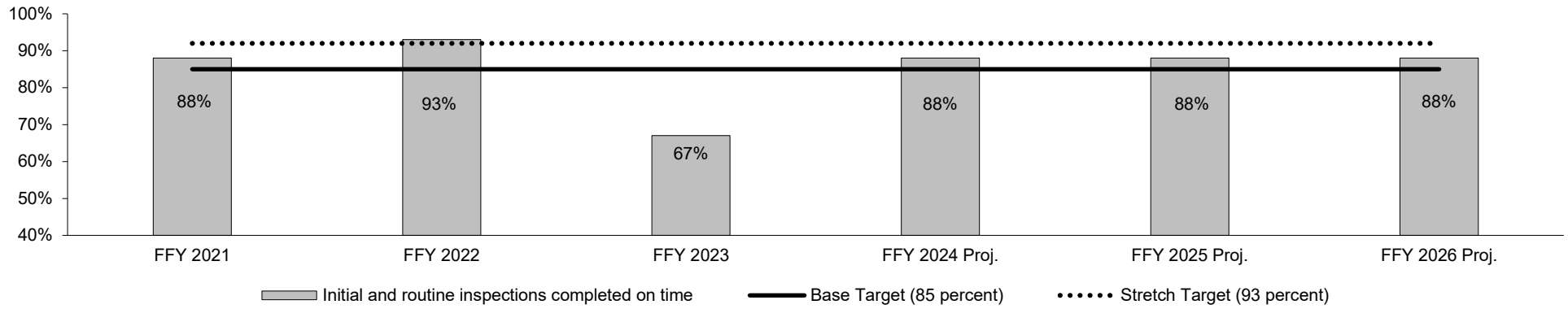
HB Section(s): 10.725

Environmental Public Health

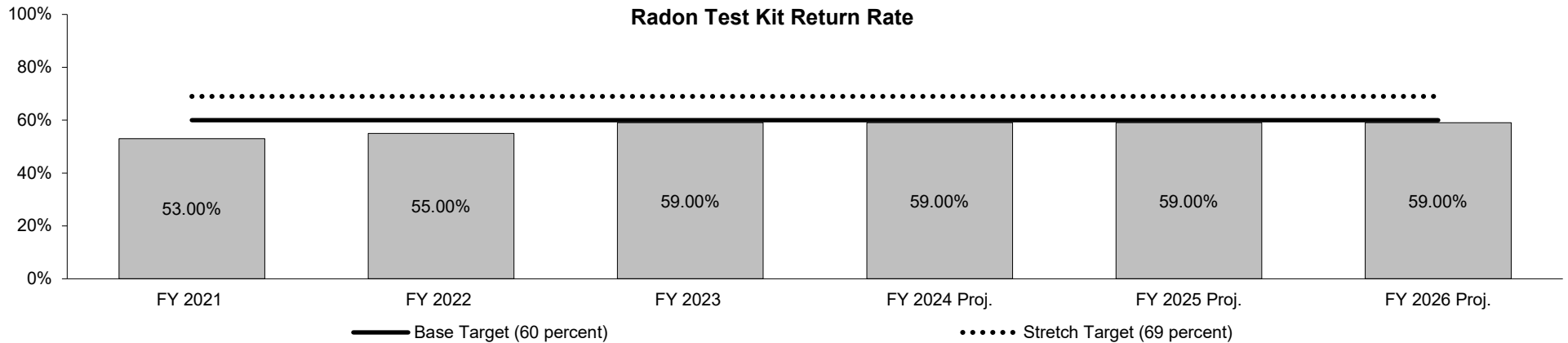
Program is found in the following core budget(s): Environmental Public Health

2d. Provide a measure(s) of the program's efficiency.

Manufactured Food Program



Radon Test Kit Return Rate



Radon test kits are issued at homeowner's request. The homeowner completes the testing, then returns the test kit in order to get results. Return rates are projected to increase due to the program nearing completion of a new contract for radon test kits that promise higher return rates.

PROGRAM DESCRIPTION

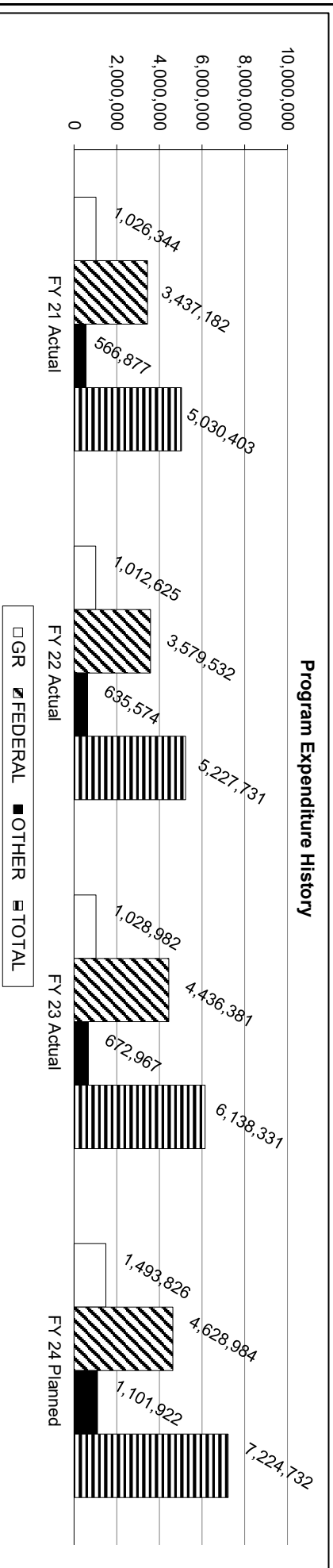
Health and Senior Services

HB Section(s): 10.725

Environmental Public Health

Program is found in the following core budget(s): Environmental Public Health

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Health Initiatives (0275), Missouri Public Health Services (0298), Budget Stabilization (0522), Hazardous Waste (0676), and Missouri Lead Abatement Loan Program (0893).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192, 196, 210, 260, 315, 701, and Sections 44.100 (4)(h), 210.199-275, and 701.300-349, RSMo; 19 CSR 20-1.025, 19 CSR 20-3.015-3.080, 19 CSR 20-3.050, 19 CSR 20-10.010-10.200, 19 CSR 20-20.020, 19 CSR 20-20.075, 19 CSR 20-20.080, and 19 CSR 20-8.030; Federal Statutory or Regulatory Citation: CERCLA Section 104(l)(15); CERCLA Section 104, CERCLA Section 14(l)(15); 40 CFR parts 31 and 35, Sub-part O; FEMA-REP-1 NUREG 0654.

6. Are there federal matching requirements? If yes, please explain.

Yes, Title XIX for lead screening requires a 50 percent state match for administrative costs and a 25 percent state match for costs associated with skilled medical activities. The Environmental Protection Agency Radon Grant requires a 40 percent state match.

7. Is this a federally mandated program? If yes, please explain.
No.

NEW DECISION ITEM

Health and Senior Services					Budget Unit <u>58425C</u>				
Division of Community and Public Health									
Legionella Program DI# 1580004					HB Section <u>10.725</u>				
1. AMOUNT OF REQUEST									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	58,007	0	0	58,007	PS	58,007	0	0	58,007
EE	260,157	0	0	260,157	EE	260,157	0	0	260,157
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	318,164	0	0	318,164	Total	318,164	0	0	318,164
FTE	1.00	0.00	0.00	1.00	FTE	1.00	0.00	0.00	1.00
Est. Fringe	36,638	0	0	36,638	Est. Fringe	36,638	0	0	36,638
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation					<input type="checkbox"/> New Program				
<input type="checkbox"/> Federal Mandate					<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/>			
<input type="checkbox"/> GR Pick-Up					<input type="checkbox"/> Space Request	<input type="checkbox"/>			
<input type="checkbox"/> Pay Plan					<input type="checkbox"/> Other:				

NEW DECISION ITEM

Health and Senior Services	Budget Unit <u>58425C</u>
Division of Community and Public Health	
Legionella Program DI# 1580004	HB Section <u>10.725</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding request is for General Revenue to maintain the current Legionella (LD) program efforts, including funds for annual training and certification and funding for 1.00 FTE, a Public Health Environmental Officer, with salary of \$58,007 to assist in investigations. Department of Health and Senior Services' (DHSS) staff conduct Legionella investigations at all regulated hospitals, long-term care, and lodging facilities where bacteria has been reported. These investigations include a tour of the facility, water management plan reading, sampling, and providing a thorough recommendation to the facility.

Per Department Policy, staff has five business days to respond to cases; however, depending on the severity of the case and the facility that is affected, the staff attempt to be at the facility conducting an investigation within 48 hours of notification. This is especially true if a presumptive case is in a long-term health care facility, hospital, or similar facility. When samples yield positive results, an additional two to ten hours are spent working with the facility to mitigate the bacteria.

The Department's Legionella program is necessary as there has been a rise in LD cases throughout the United States over the years. In 2018, the Centers for Disease Control and Prevention (CDC) states that nearly 10,000 cases were reported to health departments; however, the CDC considers the true incidence of the disease to be higher as LD is likely underdiagnosed. While the increase in cases is unknown, LD was added to the reportable disease list 2019, therefore clinicians are more likely to test for the disease during diagnostics. Missouri's climate is a contributing factor to the growth of LD due to the humid summer and fall environments as cases generally spike during those seasons. Buildings with large, complex water systems are most susceptible to Legionella colonization. Through conducting investigations, the Legionella team has found that most hotels in Missouri do not have a Legionella water management plan and many healthcare settings have minimal plans.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

To continue running the program effectively, DHSS would need to add 1.00 FTE of a Public Health Environmental Officer, with a salary of \$58,007, to remain a liaison between the lab and the Department. This person will provide stability to the investigation team and ensure that all samples are taken in the correct manner, as well as ensuring that all samples are handled and processed correctly. Funds would also be used for training for our staff to conduct investigations, travel to and from investigations, and personal protective equipment (PPE) to provide our staff with a safe working environment. The remainder of the funds would be used for the investigations themselves, which cost upwards of \$6,000 each in supplies and sampling equipment. In the past five years, the Legionella team has conducted over 200 investigations and assessed over 300 water management plans to provide recommendations. In 2022, the Legionella team investigated 31 sites and the Department expects the number of investigations to remain similar or increase in subsequent years. To account for the Governor Reserve, the amounts requested have been adjusted accordingly.

NEW DECISION ITEM

Health and Senior Services			Budget Unit 58425C						
Division of Community and Public Health									
Legionella Program		DI# 1580004	HB Section 10.725						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Public Health Envir Officer (19EH20)	58,007	1.00	0	0.00	0	0.00	58,007	1.00	0
Total PS	58,007	1.00	0	0.00	0	0.00	58,007	1.00	0
Travel (140)	13,843		0		0		13,843		0
Supplies (190)	219,875		0		0		219,875		0
Communication Services (340)	6,980		0		0		6,980		0
Professional Services (400)	5,557		0		0		5,557		0
M&R Services (430)	1,542		0		0		1,542		0
Other Equipment (590)	12,360		0		0		12,360		0
Total EE	260,157		0		0		260,157		0
Grand Total	318,164	1.00	0	0.00	0	0.00	318,164	1.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Public Health Envir Officer (19EH20)	58,007	1.00	0	0.00	0	0.00	58,007	1.00	0
Total PS	58,007	1.00	0	0.00	0	0.00	58,007	1.00	0
Travel (140)	13,843		0		0		13,843		0
Supplies (190)	219,875		0		0		219,875		0
Communication Services (340)	6,980		0		0		6,980		0
Professional Services (400)	5,557		0		0		5,557		0
M&R Services (430)	1,542		0		0		1,542		0
Other Equipment (590)	12,360		0		0		12,360		0
Total EE	260,157		0		0		260,157		0
Grand Total	318,164	1.00	0	0.00	0	0.00	318,164	1.00	0

NEW DECISION ITEM

Health and Senior Services	Budget Unit <u>58425C</u>
Division of Community and Public Health	
Legionella Program DI# 1580004	HB Section <u>10.725</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)
6a. Provide an activity measure(s) for the program.

Legionella Investigations (Healthcare and regulated facilities in Missouri.)		
FY 2021	FY 2022	FY 2023
11	42	31

6b. Provide a measure(s) of the program's quality.

Quality will be measured by the Program Manager conducting a desk audit of all investigations completed to ensure that all deadlines are met according to program policy.

6c. Provide a measure(s) of the program's impact.

Impact will be measured by the number of facilities that successfully complete remediation for the Legionella bacteria.

6d. Provide a measure(s) of the program's efficiency.

The program will measure deadlines met and not met. We strive to have 95 percent rate on deadlines being met in regard to investigations.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This request will support and enhance existing program activities; trained staff, including supervisors, are in place to oversee these activities. Most of these performance targets are already established and are being monitored. Further, DHSS environmental health programs are currently undergoing a data modernization project through the use of ESRI's Survey123 which will improve data collection and monitoring efforts.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL PUBLIC HEALTH								
Legionella Program - 1580004								
PUBLIC HEALTH ENV OFFICER	0	0.00	0	0.00	58,007	1.00	58,007	1.00
TOTAL - PS	0	0.00	0	0.00	58,007	1.00	58,007	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	12,360	0.00	12,360	0.00
SUPPLIES	0	0.00	0	0.00	215,663	0.00	215,663	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	12,360	0.00	12,360	0.00
TOTAL - EE	0	0.00	0	0.00	240,383	0.00	240,383	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$298,390	1.00	\$298,390	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$298,390	1.00	\$298,390	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Legionella Program - 1580004								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,483	0.00	1,483	0.00
SUPPLIES	0	0.00	0	0.00	4,212	0.00	4,212	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,980	0.00	6,980	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,557	0.00	5,557	0.00
M&R SERVICES	0	0.00	0	0.00	1,542	0.00	1,542	0.00
TOTAL - EE	0	0.00	0	0.00	19,774	0.00	19,774	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,774	0.00	\$19,774	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,774	0.00	\$19,774	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Health and Senior Services					Budget Unit 58425C				
Division of Community and Public Health									
Environmental Health Services				DI# 1580012	HB Section 10.725				
1. AMOUNT OF REQUEST									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	367,286	0	367,286	PS	0	367,286	0	367,286
EE	0	580,574	18,000	598,574	EE	0	580,574	18,000	598,574
PSD	0	165,000	0	165,000	PSD	0	165,000	0	165,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,112,860	18,000	1,130,860	Total	0	1,112,860	18,000	1,130,860
FTE	0.00	1.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	151,906	0	151,906	Est. Fringe	0	136,887	0	136,887
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Federal Funds: Department of Health and Senior Services Federal Fund (0143). Other Funds: Missouri Public Health Services (MOPHS) (0298)									
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input checked="" type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							

NEW DECISION ITEM

Health and Senior Services <hr/> Division of Community and Public Health <hr/> Environmental Health Services DI# 1580012	Budget Unit <u>58425C</u> <hr/> HB Section <u>10.725</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>This NDI is seeking additional appropriation authority to expand programs in Missouri. This will be accomplished through existing FTE, as well as the request for one additional FTE, a Public Health Environmental Specialist for the Manufactured Food Program. Programs receiving additional funding are:</p> <ol style="list-style-type: none"> 1) The Childhood Lead Poisoning Prevention Program (CLPPP) is receiving \$162,627 to accommodate the change in regulatory and statutory requirements related to blood lead level requiring public health action. This will increase the number of lead inspections. 2) The Agency for Toxic Substances and Disease Registry (ATSDR) was awarded an additional \$111,004 to provide education and resources to private well users related to drought, flooding, and weather related events; address environmental health disparities and social vulnerability to environmental hazards; and strengthen collaborations and response to communities on site-associated cancer concerns. 3) State and Tribal Indoor Radon Grants (SIRG) funding is increasing by \$57,000 to increase number of homes tested for radon in the state and improve radon awareness among Missourians. 4) Environmental Child Care Program is receiving a \$165,000 increase in the Memorandum of Understanding (MOU) funding from Department of Elementary and Secondary Education for reimbursement to Local Public Health Agencies for their services related to conducting annual sanitation inspections. 5) The Manufactured Food Program is seeking \$140,053 in additional funds and one FTE (Public Health Environmental Specialist at \$61,642) to accommodate the increase in requirements by the FDA. This includes the new regulation of dietary supplements. 6) The Onsite Wastewater program seeks \$18,000 in additional Missouri Public Health Services (MOPHS) EE authority to allow access to cash funds. When this program provides training, fees are collected and deposited into the fund. Increasing this authority will allow the program to better use resources. 7) WIIN Grant (Water Infrastructure Improvement for the Nation) is requesting additional appropriation of \$351,972 as the program is extending the grant through September 30, 2025. 8) Additionally, the amount of \$125,204 is required to support the new FTE for the Department Operations. 	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>Federal funding requests are based on what has been made available to support continuing operations. The Other funding request is based on the program's need to utilize more funding from MOPHS to cover operating costs in accordance with 701.049 RSMo. Only one new FTE is being requested, a Public Health Environmental Specialist at \$61,642, which is needed to carry out the dietary supplement manufacturing inspections for FDA.</p>	

NEW DECISION ITEM

Health and Senior Services			Budget Unit		58425C				
Division of Community and Public Health									
Environmental Health Services			DI# 1580012		HB Section		10.725		
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Environmental Health Spec (19EH30)	0	0.00	135,785	1.00	0	0.00	135,785	1.00	0
Environmental Program Spec (10EP30)	0	0.00	55,000	0.00	0	0.00	55,000	0.00	0
Environmental Program Supr (10EP40)	0	0.00	53,192	0.00	0	0.00	53,192	0.00	0
Epidemiologist (19ED20)	0	0.00	21,542	0.00	0	0.00	21,542	0.00	0
Laboratory Scientist (19LB50)	0	0.00	17,058	0.00	0	0.00	17,058	0.00	0
Lead Administrative Support Asst (02AM30)	0	0.00	1,535	0.00	0	0.00	1,535	0.00	0
Public Health Environmental Supr (19EH40)	0	0.00	13,569	0.00	0	0.00	13,569	0.00	0
Public Health Program Analyst (10EP20)	0	0.00	12,963	0.00	0	0.00	12,963	0.00	0
Public Health Program Associate (19PH10)	0	0.00	4,679	0.00	0	0.00	4,679	0.00	0
Senior Laboratory Scientist (19LB60)	0	0.00	18,902	0.00	0	0.00	18,902	0.00	0
Senior Public Health Program Spec (19PH30)	0	0.00	33,061	0.00	0	0.00	33,061	0.00	0
Total PS	0	0.00	367,286	1.00	0	0.00	367,286	1.00	0
Travel In-State (140)	0		30,308		18,000		48,308		0
Travel Out-State (160)	0		17,794		0		17,794		0
Supplies (190)	0		65,960		0		65,960		0
Professional Development (320)	0		5,000		0		5,000		0
Communication Services (340)	0		52,757		0		52,757		360
Professional Services (400)	0		388,611		0		388,611		0
M&R Services (430)	0		9,808		0		9,808		0
Computer Equipment (480)	0		1,836		0		1,836		1,836
Office Equipment (580)	0		8,500		0		8,500		8,500
Total EE	0		580,574		18,000		598,574		10,696
Program Distributions (800)	0		165,000		0		165,000		0
Total PSD	0		165,000		0		165,000		0
Grand Total	0	0.00	1,112,860	1.00	18,000	0.00	1,130,860	1.00	10,696

NEW DECISION ITEM

Health and Senior Services			Budget Unit 58425C						
Division of Community and Public Health									
Environmental Health Services			DI# 1580012		HB Section 10.725				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Environmental Health Spec (19EH30)	0	0.00	135,785	0.00	0	0.00	135,785	0.00	0
Environmental Program Spec (10EP30)	0	0.00	55,000	0.00	0	0.00	55,000	0.00	0
Environmental Program Supr (10EP40)	0	0.00	53,192	0.00	0	0.00	53,192	0.00	0
Epidemiologist (19ED20)	0	0.00	21,542	0.00	0	0.00	21,542	0.00	0
Laboratory Scientist (19LB50)	0	0.00	17,058	0.00	0	0.00	17,058	0.00	0
Lead Administrative Support Asst (02AM30)	0	0.00	1,535	0.00	0	0.00	1,535	0.00	0
Public Health Environmental Supr (19EH40)	0	0.00	13,569	0.00	0	0.00	13,569	0.00	0
Public Health Program Analyst (10EP20)	0	0.00	12,963	0.00	0	0.00	12,963	0.00	0
Public Health Program Associate (19PH10)	0	0.00	4,679	0.00	0	0.00	4,679	0.00	0
Senior Laboratory Scientist (19LB60)	0	0.00	18,902	0.00	0	0.00	18,902	0.00	0
Senior Public Health Program Spec (19PH30)	0	0.00	33,061	0.00	0	0.00	33,061	0.00	0
Total PS	0	0.00	367,286	0.00	0	0.00	367,286	0.00	0
Travel In-State (140)	0		30,308		18,000		48,308		0
Travel Out-State (160)	0		17,794		0		17,794		0
Supplies (190)	0		65,960		0		65,960		0
Professional Development (320)	0		5,000		0		5,000		0
Communication Services (340)	0		52,757		0		52,757		360
Professional Services (400)	0		388,611		0		388,611		0
M&R Services (430)	0		9,808		0		9,808		0
Computer Equipment (480)	0		1,836		0		1,836		1,836
Office Equipment (580)	0		8,500		0		8,500		8,500
Total EE	0		580,574		18,000		598,574		10,696
Program Distributions (800)	0		165,000		0		165,000		0
Total PSD	0		165,000		0		165,000		0
Grand Total	0	0.00	1,112,860	0.00	18,000	0.00	1,130,860	0.00	10,696

NEW DECISION ITEM

Health and Senior Services	Budget Unit <u>58425C</u>
Division of Community and Public Health	
Environmental Health Services DI# 1580012	HB Section <u>10.725</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.
 Number of manufactured food facility inspections, number of food safety task force participants, number of completed environmental child care inspections, number of trained onsite wastewater professionals, number of blood lead tests, number of private wells tested and number of residential radon tests.

6b. Provide a measure(s) of the program's quality.
 Manufactured food inspection report audit scoring (base target 80 percent, stretch target 90 percent), food safety task force conference evaluation scoring (base target 95 percent, stretch target 100 percent), onsite wastewater treatment training evaluation scoring (base target 99 percent, stretch target 100 percent), increased blood lead testing in children will provide additional statistical information that will better inform targeted outreach needs.

6c. Provide a measure(s) of the program's impact.
 Long term trends regarding the occurrence of shiga-toxin producing E. coli infections in Missouri versus the national rate, long term trends regarding number of food recalls and outbreaks associated with Missouri-based firms, maximizing representation and diversity entities within the food safety task force, counts of the lead hazard reduction activities in regulated child care facilities. Changes to MO statutes have simplified blood lead testing requirements, education of the population and healthcare providers is expected to significantly increase the number of children who receive blood lead tests.

6d. Provide a measure(s) of the program's efficiency.
 Manufactured food inspections completed on time (base target 85 percent, stretch target 93 percent), cost per man-hour of food safety training and coordination (\$20/man-hour base target, \$16/man-hour stretch target), environmental child care inspections completed on time (base target 95 percent, stretch target 100 percent). Radon test kit distribution is monitored for rate of return allowing to adjust distribution techniques to protect the investment of program funds (base target 60 percent, stretch target 69 percent).

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
 Funding provided by this NDI will support/enhance existing program activities. Trained staff, including supervisors, are in place to oversee these activities. Most of these performance targets are already established and are being monitored. Further, DHSS environmental health programs are currently undergoing a data modernization project through the use of ESRI's Survey123 which will improve data collection and monitoring efforts.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL PUBLIC HEALTH								
Environmental Health Services - 1580012								
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,535	0.00	1,535	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	12,963	0.00	12,963	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	55,000	0.00	55,000	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	53,192	0.00	53,192	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	21,542	0.00	21,542	0.00
PUBLIC HEALTH ENV SPECIALIST	0	0.00	0	0.00	135,785	1.00	74,143	0.00
PUBLIC HEALTH ENV SUPERVISOR	0	0.00	0	0.00	13,569	0.00	13,569	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	17,058	0.00	17,058	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	18,902	0.00	18,902	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	4,679	0.00	4,679	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	33,061	0.00	33,061	0.00
TOTAL - PS	0	0.00	0	0.00	367,286	1.00	305,644	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	38,918	0.00	38,918	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	17,794	0.00	17,794	0.00
SUPPLIES	0	0.00	0	0.00	39,291	0.00	39,291	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	8,560	0.00	8,560	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	353,429	0.00	415,071	0.00
M&R SERVICES	0	0.00	0	0.00	42	0.00	42	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,836	0.00	1,836	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	8,500	0.00	8,500	0.00
TOTAL - EE	0	0.00	0	0.00	473,370	0.00	535,012	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	165,000	0.00	165,000	0.00
TOTAL - PD	0	0.00	0	0.00	165,000	0.00	165,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,005,656	1.00	\$1,005,656	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$987,656	1.00	\$987,656	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$18,000	0.00	\$18,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Environmental Health Services - 1580012								
TRAVEL, IN-STATE	0	0.00	0	0.00	9,390	0.00	9,390	0.00
SUPPLIES	0	0.00	0	0.00	26,669	0.00	26,669	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	44,197	0.00	44,197	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	35,182	0.00	35,182	0.00
M&R SERVICES	0	0.00	0	0.00	9,766	0.00	9,766	0.00
TOTAL - EE	0	0.00	0	0.00	125,204	0.00	125,204	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$125,204	0.00	\$125,204	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$125,204	0.00	\$125,204	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department Health and Senior Services					Budget Unit <u>58425C</u>				
Division Community Public Health									
HUD Lead Hazard Reduction Grant DI# 1580013					HB Section <u>10.725</u>				
1. AMOUNT OF REQUEST									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	833,333	0	833,333	EE	0	833,333	0	833,333
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	833,333	0	833,333	Total	0	833,333	0	833,333
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Federal Funds: Department of Health and Senior Services Federal Fund (0143).									
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/>	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch						
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/>	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue						
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/>	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement						
<input type="checkbox"/> Pay Plan	<input type="checkbox"/>	<input type="checkbox"/> Other: _____							

NEW DECISION ITEM

Department Health and Senior Services			Budget Unit		58425C				
Division Community Public Health			HB Section		10.725				
HUD Lead Hazard Reduction Grant			DI# 1580013						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
This funding request is for appropriation authority for a Housing and Urban Development (HUD) agency funded grant to build capacity for Lead Hazard Reduction across the state. As provided in RSMo 701.343(1), the Department shall take all steps necessary to qualify for and accept any federal funds made available for state lead poison prevention. Authority to implement such financial assistance is further provided in RSMo 701.337.1. This three-year grant supports the development and administration of a program to identify and control lead-based paint hazards as well as establish the infrastructure and framework for existing and forthcoming lead control hazard grants to complete lead paint hazard control activities. In Missouri, this will increase local lead hazard control capacity by providing additional resources to safely and effectively identify and control lead hazards in residences with children under six years of age. Missouri has demonstrated the need for lead hazard control grants as we are facing capacity challenges with known or potential lead exposures and elevated blood levels. Missouri also currently offers many services to stakeholders to support lead testing in children, lead paint inspection and risk assessments, and resources to reduce lead in drinking water in schools and childcare facilities, but has not offered services to reduce lead exposures in residences.									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
HUD Grants range from \$500,000 to \$2.5 million with a 10 percent required match, distributed over three federal fiscal year periods. The match would be satisfied by using existing core funding in the form of PS for existing FTE. It is anticipated that the Department will receive the full \$2.5 million award. The award is expected to begin in Federal Fiscal Year 2025, October 2024, and extend through Federal Fiscal Year 2027, with funds equally distributed over the three year period at \$833,333									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLAR S
Professional Services (400)	0		833,333		0		833,333		0
Total EE	0		833,333		0		833,333		0
Grand Total	0	0.00	833,333	0.00	0	0.00	833,333	0.00	0

NEW DECISION ITEM

Department Health and Senior Services				Budget Unit <u>58425C</u>					
Division Community Public Health									
HUD Lead Hazard Reduction Grant		DI# 1580013		HB Section		<u>10.725</u>			
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
									One-Time
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	DOLLAR
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	S
Professional Services (400)	<u>0</u>		<u>833,333</u>		<u>0</u>		<u>833,333</u>		<u>0</u>
Total EE	<u>0</u>		<u>833,333</u>		<u>0</u>		<u>833,333</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>833,333</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>833,333</u>	<u>0.00</u>	<u>0</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.
 The program will measure the number of trainings for providers and contractors; the number of lead inspections and risk assessments the contractors perform; and counting the number of communities choosing to collaborate with the Department and contractors.

6b. Provide a measure(s) of the program's quality.
 The program will measure quality by determining the number of homes needing lead remediation within underserved communities.

6c. Provide a measure(s) of the program's impact.
 Impact will be measured by determining the number of qualified contractors providing remediation services throughout the state.

6d. Provide a measure(s) of the program's efficiency.
 The measure for the program's efficiency will be the dollars returned in health benefits, increased intelligence quotient (IQ), higher lifetime earnings, tax revenues, lower special education costs, and reduced criminal activity.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The program will conduct targeted outreach, marketing, education, or develop of outreach programs on lead hazard control and lead poisoning prevention to deliver lead hazard control services. The program will build local lead hazard control partnerships to create sustainability coalitions that will result in model applicant referral process. Training and contractor pool development will occur, such as providing resources to build capacity and pool of eligible licensed contractors for lead-safe and lead hazard control, including free delivery of HUD-approved lead-safe work practices training courses. Key partnerships will be established to enter formal arrangements with organizations for capacity building objectives. Integrating strategies to incorporate lead hazard control into existing housing repair programs.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL PUBLIC HEALTH								
HUD Lead Hazard Reduction Gran - 1580013								
PROFESSIONAL SERVICES	0	0.00	0	0.00	833,333	0.00	833,333	0.00
TOTAL - EE	0	0.00	0	0.00	833,333	0.00	833,333	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$833,333	0.00	\$833,333	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$833,333	0.00	\$833,333	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

